

City of San Diego

Capital Improvements Program



Summary of Project Changes for Community & Economic Development

CIP Stage: **Proposed**

Community & Economic Development

Centre City Development Corporation

CIP Number	Project Title	FY 2007 Amount	Total Project Cost	Description
<u>39-803.0</u> Council Districts: 2, 8	Annual Allocation - Downtown Parking Projects	\$ 1,500,000	\$ 1,500,000	The annual allocation for downtown parking projects is \$1,500,000 for Fiscal Year 2007. The total project cost for annual allocations is reflective of the Fiscal Year 2007 budget only. In addition, annual allocations do not show prior year appropriations in the budget.
Centre City Development Corporation Subtotal		\$ 1,500,000		

Community & Economic Development

Community Services Program

CIP Number	Project Title	FY 2007 Amount	Total Project Cost	Description
<u>39-217.0</u> Council Districts: Citywide	Annual Allocation - Removal of Architectural Barriers - CDBG Funded	\$ 1,491,326	\$ 1,491,326	The annual allocation for removal of architectural barriers is \$1,491,326 for Fiscal Year 2007. The total project cost for annual allocations is reflective of the Fiscal Year 2007 budget only. In addition, annual allocations do not show prior year appropriations in the budget.
<u>37-013.0</u> Council Districts: 2	Cortez Hill Family Center	-	\$ 5,090,976	No significant changes to this project Fiscal Year 2007.
Community Services Program Subtotal		\$ 1,491,326		

Community & Economic Development

Economic Development

CIP Number	Project Title	FY 2007 Amount	Total Project Cost	Description
<u>39-236.0</u> Council Districts: 8	25th Street Walkable Community Demonstration Project	-	\$ 727,850	No significant changes to this project for Fiscal Year 2007.
<u>39-205.0</u> Council Districts: 3	Adams Avenue - Streetscape Improvements	-	\$ 2,655,069	No significant changes to this project for Fiscal Year 2007.
<u>39-235.0</u> Council Districts: 8	Border Infrastructure Study (SB 207)	-	\$ 200,000	No significant changes to this project for Fiscal Year 2007.
<u>39-210.0</u> Council Districts: 3	City Heights/University Avenue - Streetscape Improvements	-	\$ 1,677,495	This project received \$25,000 from Redevelopment Tax increment funds in Fiscal Year 2006. Continuing appropriations increased by a like amount. Total Project cost increased to 1,677,495.

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City of San Diego

Capital Improvements Program



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CIP Stage: **Proposed**

Community & Economic Development

Economic Development

CIP Number	Project Title	FY 2007 Amount	Total Project Cost	Description
<u>39-209.0</u> Council Districts: 3, 7	El Cajon Boulevard Commercial Revitalization - Interstate 805 to 54th Street	\$ 60,000	\$ 2,768,471	This project received \$100,000 from the El Cajon Blvd. Maintenance Assessment District in Fiscal Year 2006. This project will also receive \$60,000 in both Fiscal Year 2007 and 2008. Total Project Cost increased to \$2,768,471.
<u>39-234.0</u> Council Districts: 7	El Cajon Boulevard Median Improvements	-	\$ 2,045,000	No change to this project for Fiscal Year 2007.
<u>37-224.0</u> Council Districts: 3, 8	Golden Hill - Streetscape Improvements	-	\$ 2,749,240	This project was completed in Fiscal Year 2005.
<u>39-213.0</u> Council Districts: 3	Hillcrest Streetscape Improvements - University Avenue and Normal Street	-	\$ 1,821,934	This project received \$90,000 in Fiscal Year 2006 from Uptown Developer Impact Fees. Total Project Cost increased to \$1,821,934.
<u>39-085.0</u> Council Districts: 6	Linda Vista Community Center	-	\$ 798,628	No significant changes to this project for Fiscal Year 2007.
<u>39-232.0</u> Council Districts: 3	Mid-City Transit Gateways	-	\$ 5,089,000	This project will be completed in Fiscal Year 2006.
<u>39-220.0</u> Council Districts: 2	North Ocean Beach - Streetscape Enhancement	-	\$ 1,228,000	No significant changes to this project for Fiscal Year 2007.
<u>39-207.0</u> Council Districts: 3	North Park/University Avenue - Streetscape Improvements	-	\$ 2,266,500	The proposed increase to total project cost reflects increased due to inflation and construction cost escalation. The increase of \$60,000 is unfunded.
<u>39-013.0</u> Council Districts: 2	Ocean Beach Commercial Revitalization - Newport Avenue	-	\$ 1,076,000	This project received \$100,000 in CDBG for Fiscal Year 2006 as a result of a prior City Council Action, R-300421 adopted on May 10, 2005. Unidentified funding was decreased by a like amount. Total Project Cost is now \$1,076,000.
<u>39-224.0</u> Council Districts: 2	Pacific Beach - Streetscape Improvements	-	\$ 1,264,900	This project was completed in Fiscal Year 2005.

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City of San Diego

Capital Improvements Program



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CIP Stage: **Proposed**

Community & Economic Development

Economic Development

CIP Number	Project Title	FY 2007 Amount	Total Project Cost	Description
<u>39-225.0</u> Council Districts: 8	Palm Avenue West Improvements	-	\$ 325,446	This project was completed in Fiscal Year 2005.
<u>39-084.0</u> Council Districts: 3	Ray Street Improvements	-	\$ 125,000	No significant changes to this project Fiscal Year 2007.
<u>39-011.0</u> Council Districts: 3	Switzer Canyon/30th Street Bridge Enhancement Program	\$ 5,000	\$ 288,586	No significant changes to this project for Fiscal Year 2007.
<u>39-010.0</u> Council Districts: 3	Talmadge Streetscape and Lighting Improvements	\$ 170,000	\$ 898,050	This project received an increase of \$125,000 from the Talmadge Maintenance Assessment District in Fiscal Year 2006, \$100,000 in Fiscal Year 2007, and \$100,000 in Fiscal Year 2008. Total project cost increased to \$728,050.
Economic Development Subtotal		\$ 235,000		

Community & Economic Development

Facilities - Eng

CIP Number	Project Title	FY 2007 Amount	Total Project Cost	Description
<u>39-092.0</u> Council Districts: 3	North Park Lighting Improvement Project	-	\$ 324,600	This project received an increase of \$76,740 from North Park Maintenance Assessment District funds in Fiscal Year 2006.
Facilities - Eng Subtotal		-		
Subtotal for Community & Economic Development		\$ 3,226,326		
Phase Funded Subtotal		-		
Total for Community & Economic Development		\$ 3,226,326		

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City of San Diego

Capital Improvements Program

Summary of Project Changes for Development Services



CIP Stage: **Proposed**

Development Services

Facilities - Eng

CIP Number	Project Title	FY 2007 Amount	Total Project Cost	Description
<u>58-001.0</u>	Annual Allocation - New	-	-	- The total project cost for annual allocation projects is reflective of the Fiscal Year 2007 budget only. In addition, annual allocations do not show prior year appropriations in the budget.
Council	Development			
Districts:				
Citywide				
	Facilities - Eng Subtotal	-		
	Subtotal for Development Services	-		
	Phase Funded Subtotal	-		
	Total for Development Services	-		

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City of San Diego

Capital Improvements Program



Summary of Project Changes for Engineering & Capital Projects

CIP Stage: **Proposed**

Bikeways

Engineering & Capital Projects

CIP Number	Project Title	FY 2007 Amount	Total Project Cost	Description
<u>58-179.0</u> Council Districts: 4, 7	54th Street and Euclid Avenue Bike Lanes and Route	-	\$ 130,000	It is proposed to reschedule design and construction due to reallocation of resources.
<u>58-140.0</u> Council Districts: 8	Bayshore Bikeway	\$ 3,000,000	\$ 3,900,000	It is proposed to allocate \$3,000,000 in Congestion Mitigation Air Quality funds to this project in Fiscal Year 2007, pending receipt of funding from the State. There is no net change to total project budget.
<u>58-182.0</u> Council Districts: 8	Beyer/East Beyer Boulevard Bikeway	-	\$ 66,000	No change to this project for Fiscal Year 2007.
<u>58-168.0</u> Council Districts: 8	Bicycle Parking at the Border	-	\$ 23,300	It is proposed to reschedule the installation of bicycle racks upon resolution of funding issues.
<u>58-167.0</u> Council Districts: Citywide	Bicycle Safety and Commuting Education Program	-	\$ 150,000	It is proposed to add programs to this project as additional funding is secured. The initial program was completed in Fiscal Year 2006.
<u>58-142.0</u> Council Districts: 6	Camino de la Reina Bikeway	-	\$ 259,339	This project, which provided for constructing 0.2 mile of Class I bikeway from Avenida del Rio easterly to the existing San Diego River Bike Path, is complete.
<u>58-164.0</u> Council Districts: 6	Camino del Rio North Bike Lanes	-	\$ 416,000	It is proposed to reschedule design and construction upon identification of funding.
<u>58-162.0</u> Council Districts: 1	Coastal Rail Trail	-	\$ 20,712,900	No change to this project for Fiscal Year 2007.
<u>58-176.0</u> Council Districts: 1	Darkwood Canyon Connector Study for SR-56 Bike Path	-	\$ 50,000	This project, which provided for a feasibility study for a bike lane connection between the State Route 56 Bike Path and Park Run Road and is a part of the State Route 56 Corridor Study, is complete.
<u>58-181.0</u> Council Districts: 7	Fairmont Avenue/Camino del Rio South Traffic Signal and Striping Modifications	-	\$ 86,000	No change to this project for Fiscal Year 2007.

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City of San Diego

Capital Improvements Program



Summary of Project Changes for Engineering & Capital Projects

CIP Stage: Proposed

Bikeways

Engineering & Capital Projects

CIP Number	Project Title	FY 2007 Amount	Total Project Cost	Description
<u>58-150.0</u> Council Districts: 6	Friars Road to Pacific Highway Bike Path	-	\$ 589,518	It is proposed to increase total project cost by \$100,000 due to escalation of construction costs. Construction funds in the amount of \$500,000 are unidentified.
<u>58-174.0</u> Council Districts: 5	Interstate 805 Bike Path Study	-	\$ 40,000	This project, which provided for a feasibility study for a bike path east of Interstate 805 from Mira Mesa Boulevard to Miramar Road, is complete.
<u>58-185.0</u> Council Districts: 4, 8	Island Avenue/Market Street Bikeway	-	\$ 115,000	This project, which provided for bike lanes on Island Avenue and on Market Street, as well as bike routes on Island Avenue and on Market Street, is complete.
<u>58-156.0</u> Council Districts: 2, 6	Ocean Beach Bike Path/Hotel Circle North Bikeway Design	\$ 50,000	\$ 1,550,000	It is proposed to allocate \$50,000 of TransNet funding to this project for Fiscal Year 2007. Total project cost has been increased to \$1,550,000.
<u>58-175.0</u> Council Districts: 2	Pacific Highway and Barnett Avenue Interchange Study	-	\$ 40,000	This project, which provided for a feasibility study to provide continuous bike travel on Pacific Highway, is complete.
<u>58-147.0</u> Council Districts: 2, 6	Rose Creek Bikeway	\$ 250,000	\$ 4,850,000	It is proposed to increase total project cost by \$500,000 due to revised construction cost estimate based on 90% design calculations and the need for additional geotechnical studies and consultant services. Total project cost is now \$4,600,000. \$3,300,000 of the total is unfunded.
<u>58-144.0</u> Council Districts: 6	San Diego River Bike Path - Mission Valley	-	\$ 201,500	No change to this project for Fiscal Year 2007.
<u>58-173.0</u> Council Districts: 6	San Diego River Bike Path Bridge Study	-	\$ 50,000	This project, which provided for a feasibility study of bike path bridges over Qualcomm Way, Camino Del Este, Mission Center Road, Avenida Del Rio, and Fashion Valley Road, is complete.
<u>58-161.0</u> Council Districts: 5	San Pasqual Road Bikeway Study	-	\$ 50,000	This project, which provided for a feasibility study of a bicycle facility along San Pasqual Road between San Pasqual Valley Road and Ryan Drive, is complete.

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Capital Improvements Program



Summary of Project Changes for Engineering & Capital Projects

CIP Stage: Proposed

Engineering & Capital Projects

Bikeways

CIP Number	Project Title	FY 2007 Amount	Total Project Cost	Description
<u>58-127.0</u> Council Districts: 3	State Route 15 Bikeway	\$ 400,000	\$ 3,570,136	The proposed adjustments to project funding reflect actual appropriated dollar amounts. Additionally, it is now anticipated that this project, which was scheduled to receive \$400,000 Congestion Mitigation Air Quality (CMAQ) funding in Fiscal Year 2006, will not receive funding until Fiscal Year 2007.
<u>58-074.0</u> Council Districts: 1, 6	State Route 52 Bike Path Study	-	\$ 131,568	This project, which provided for the preliminary design of a bikeway from Governor Drive to Convoy Street, is complete.
<u>58-171.0</u> Council Districts: 1	State Route 56 Bike Interchanges	\$ 973,554	\$ 9,850,000	It is proposed to revise project funding consistent with the contributing areas' Public Facilities Financing Plans. Facilities Benefit Assessment districts will pay appropriate fair shares. Scheduled years of funding are subject to change based upon the availability of FBA funds.
<u>58-077.0</u> Council Districts: 1	Via de la Valle Bikeway	-	\$ 1,684,950	A proposed increase in private donation funding of \$100,000, shown as expended/encumbered, and the removal of future year unidentified funding reflects receipt of private contribution from Black Mountain Ranch, LLC.
<u>58-157.0</u> Council Districts: 1, 5	Vista Sorrento Parkway Bike Lanes	-	\$ 699,000	No change to this project for Fiscal Year 2007.
Bikeways Subtotal		\$ 4,673,554		

Engineering & Capital Projects

Economic Development

CIP Number	Project Title	FY 2007 Amount	Total Project Cost	Description
<u>39-201.0</u> Council Districts: 3	El Cajon Boulevard Streetscape Improvements - Park Boulevard to Interstate 805	-	\$ 1,868,840	It is proposed to revise project funding. This project received \$70,000 from North Park Developer Impact Fees (DIF) in Fiscal Year 2006. A total of \$309,000 was added to this project via City Council action, R-301097, dated December 5, 2005; the funding was comprised of (\$216,000 from CIP 68-011.0 - Traffic Signal Modernization, an additional \$83,000 from North Park Developer Impact Fees (DIF), and \$10,000 from CIP 39-017.0- Annual Allocation for the Removal of Architectural Barriers). Capital Outlay was reduced by \$5,000 and Community Development Block Grant (CDBG) was increased by a like amount. Total Project Cost increased to \$1,868,840.

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Summary of Project Changes for Engineering & Capital Projects

CIP Stage: Proposed

Engineering & Capital Projects

Economic Development

CIP Number	Project Title	FY 2007 Amount	Total Project Cost	Description
<u>39-216.0</u> Council Districts: 2	Washington Street Improvements - Phase II	-	\$ 1,451,500	It is proposed to revise project funding for Fiscal Year 2007. This project had a private donation reduction of \$20,000, per City Council Resolution, R- 300811, dated September 12, 2005, and reflected in continuing appropriations. Unidentified funding has been increased by a like amount. There is no net change to total project budget. Additionally, this project which had been published under Community and Economic Development, is now managed by Engineering and Capital Projects.
Economic Development Subtotal		-		

Engineering & Capital Projects

Facilities - Eng

CIP Number	Project Title	FY 2007 Amount	Total Project Cost	Description
<u>37-020.0</u> Council Districts: Citywide	Annual Allocation - ADA Retrofitting of City Facilities	-	-	No change to this project for Fiscal Year 2007.
<u>37-900.0</u> Council Districts: 2	City Administration Building Fire Protection and Life Safety Improvement	-	\$ 5,198,000	It is proposed to reschedule Phase IV construction for Fiscal Year 2008 due to the unavailability of funding.
<u>37-028.0</u> Council Districts: Citywide	Undergrounding of City Utilities	\$ 55,000,000	\$ 55,000,000	It is proposed to revise revenue estimates for Fiscal Year 2007. The total project cost for annual allocation projects is reflective of the Fiscal Year 2007 budget only. In addition, annual allocations do not show prior year appropriations in the annual budget.
Facilities - Eng Subtotal		\$ 55,000,000		

Engineering & Capital Projects

Storm Drains/Flood Control

CIP Number	Project Title	FY 2007 Amount	Total Project Cost	Description
<u>12-144.0</u> Council Districts: 3	Dale Street Storm Drain	-	\$ 999,784	No change to this project for Fiscal Year 2007.

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City of San Diego

Capital Improvements Program



Summary of Project Changes for Engineering & Capital Projects

CIP Stage: **Proposed**

Engineering & Capital Projects

Storm Drains/Flood Control

CIP Number	Project Title	FY 2007 Amount	Total Project Cost	Description
<u>12-152.0</u> Council Districts: 2	Famosa Slough Salt Marsh Restoration	\$ 40,000	\$ 288,000	It is proposed to increase the total project cost by \$50,000 to reflect increased construction, maintenance and monitoring costs due to an increase in project area by 0.19 acres. Additionally, it is proposed to allocate \$40,000 of TransNet funding to this project for Fiscal Year 2007 for mitigation purposes. Funding for mitigation in Fiscal Years 2008 through 2010 is unidentified. Total project cost has increased to \$288,000.
<u>11-306.0</u> Council Districts: 2	San Diego River/Ocean Beach Water Quality Improvement	-	\$ 623,000	This project, which provided for improvements to existing drainage facilities in the Ocean Beach community, is complete.
<u>12-134.0</u> Council Districts: 1, 5	Sorrento Creek Mitigation	-	\$ 1,189,112	This project, which provided mitigation for the Sorrento West project, is now complete.
<u>12-127.0</u> Council Districts: 2	Storm Station N Improvements	-	\$ 2,070,666	No change to this project for Fiscal Year 2007.
<u>12-151.0</u> Council Districts: 8	Tia Juana River Valley Channel Study	-	\$ 100,000	It is proposed to reschedule the feasibility study to Fiscal Year 2007.
<u>11-307.0</u> Council Districts: 1	Via Alicante Storm Drain Replacement	-	\$ 1,325,161	It is proposed to schedule project close out in Fiscal Year 2007 due to 25 month extended maintenance of revegetated slope.
Storm Drains/Flood Control Subtotal		\$ 40,000		

Engineering & Capital Projects

Streets and Bridges

CIP Number	Project Title	FY 2007 Amount	Total Project Cost	Description
<u>52-409.0</u> Council Districts: 4	43rd Street and Logan/National Avenue Intersection	-	\$ 8,225,886	It is proposed to allocate \$100,000 of TransNet funding to this project for Fiscal Year 2007. Future year funding has been reduced by a like amount. There is no net change to project budget.
<u>52-592.0</u> Council Districts: 3	Aldine Drive and Fairmount Avenue - Slope Restoration	\$ 400,000	\$ 1,955,789	It is proposed to allocate \$300,000 of TransNet funding to this project in Fiscal Year 2007. Future year funding has been reduced by a like amount. There is no net change to total project cost.

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City of San Diego

Capital Improvements Program



Summary of Project Changes for Engineering & Capital Projects

CIP Stage: Proposed

Engineering & Capital Projects

Streets and Bridges

CIP Number	Project Title	FY 2007 Amount	Total Project Cost	Description
<u>52-713.0</u> Council Districts: 7	Alvarado Canyon Road Realignment	\$ 450,000	\$ 4,650,000	No change to this project in Fiscal Year 2007.
<u>52-461.0</u> Council Districts: Citywide	Architectural Barriers Removal - Development Impact Fees (DIF) Funded	-	-	- The total project cost for annual allocation projects is reflective of the Fiscal Year 2007 budget only. In addition, annual allocations do not show prior year appropriations in the budget.
<u>52-274.0</u> Council Districts: 6	Balboa Avenue Corridor Improvements	-	\$ 3,697,011	It is proposed to revise project schedule to reflect more detailed project scope which breaks the project into two phases. Additionally, project budget has been reduced per Council Resolution R-300893, dated October 10, 2005.
<u>52-496.0</u> Council Districts: 6	Balboa Avenue Streetscape Improvements	-	\$ 2,310,855	It is proposed to revise project funding to reflect City Council Resolution R-300893, dated October 10, 2005. Increase to the project cost includes additional improvements which were requested by the Community as well as escalation of construction costs.
<u>52-338.0</u> Council Districts: 1, 2	Beach Access Reconstruction	\$ 30,000	\$ 30,000	It is proposed to allocate \$30,000 to this project from Capital Outlay funds. The total project cost for annual allocation projects is reflective of the Fiscal Year 2007 budget only. In addition, annual allocations do not show prior year appropriations in the budget.
<u>52-717.0</u> Council Districts: 1	Bird Rock Coastal Traffic Flow Improvements	\$ 1,000,000	\$ 5,280,843	It is proposed to adjust funding sources to add \$80,000 from the reallocation of Council District 1 office budget funds per City Council Resolution R-299400, dated June 30, 2004, and reflected as expended/encumbered. Unidentified funding has been reduced by a like amount. There is no net change to total project cost.
<u>52-519.0</u> Council Districts: Citywide	Bridge Rails - Citywide	\$ 400,000	\$ 400,000	It is proposed to allocate \$100,000 of TransNet funding to this project for Fiscal Year 2007, as City matching funds to anticipated State funding estimated at \$400,000. The total project cost for annual allocation projects is reflective of the Fiscal Year 2007 budget only. In addition, annual allocations do not show prior year appropriations in the budget.
<u>52-653.0</u> Council Districts: 1	Camino del Sur - Carmel Mountain Road to 1,600 Feet North of Park Village Road	-	\$ 9,800,000	It is proposed to reschedule design as a result of additional time required to obtain environmental document (EIR) approval. It is proposed to increase total project cost to \$9,800,000 due to the potential requirement of the inclusion of a wildlife crossing under the roadway. \$2,395,000 of this amount is unidentified.
<u>52-389.0</u> Council Districts: 5	Camino Ruiz - Gold Coast Drive to Jade Coast and Miralani Drive to Miramar Road	\$ 17,000	\$ 2,362,151	It is proposed to allocate \$17,000 to this project in Fiscal Year 2007, consistent with the most recent Mira Mesa Public Facilities Financing Plan.

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City of San Diego

Capital Improvements Program



Summary of Project Changes for Engineering & Capital Projects

CIP Stage: Proposed

Engineering & Capital Projects

Streets and Bridges

CIP Number	Project Title	FY 2007 Amount	Total Project Cost	Description
<u>52-725.0</u> Council Districts: 1	Camino Ruiz - Widen to Six Lanes Northerly of State Route 56	-	\$ 13,364,810	It is proposed to revise project funding to reflect the most recent Torrey Highlands Public Facilities Financing Plan.
<u>52-403.0</u> Council Districts: 1	Camino Ruiz, San Dieguito Road to Carmel Valley Road - Street Improvements	-	\$ 22,543,562	It is proposed to adjust project funding to reflect the most recent Black Mountain Ranch Community Plan. Total project cost has been increased to \$22,543,562.
<u>52-404.0</u> Council Districts: 1	Camino Ruiz, San Dieguito Road to Carmel Valley Road - Wildlife Crossing	\$ 5,959,840	\$ 5,959,840	It is proposed to allocate \$5,959,840 to this project in Fiscal Year 2007, consistent with the most recent Black Mountain Ranch Public Facilities Financing Plan.
<u>52-401.0</u> Council Districts: 1	Camino Ruiz, Santaluz to Camino del Norte - Street Improvements	\$ 1,891,896	\$ 15,896,959	It is proposed to adjust project funding and schedule to reflect the most recent Black Mountain Ranch Community Plan. Total project cost has been increased by \$2,185,359 to \$15,896,959.
<u>52-402.0</u> Council Districts: 1	Camino Ruiz, Santaluz to Resort Street - Wildlife Crossing	\$ 5,499,920	\$ 5,499,920	It is proposed to adjust project funding and schedule to reflect the most recent Black Mountain Ranch Community Plan. There is no net change to total project cost.
<u>52-723.0</u> Council Districts: 1	Camino Santa Fe - Del Mar Mesa Road to State Route 56	\$ 2,532,500	\$ 7,125,000	It is proposed to revise project funding consistent with the Del Mar Mesa Public Facilities Financing Plan approved on December 6, 2005.
<u>52-424.0</u> Council Districts: 1	Carmel Mountain Road - Interstate 5 Interchange	-	\$ 17,800,000	No change to this project in Fiscal Year 2007.
<u>52-411.0</u> Council Districts: 1	Carmel Mountain Road - Neighborhood 10 Boundary to Del Mar Mesa Road	-	\$ 7,187,000	It is proposed to revise project funding and schedule to reflect the most recent Del Mar Mesa Public Facilities Financing Plan, approved December 6, 2005. Total project cost has been increased by \$27,000 to \$7,187,000.
<u>52-517.0</u> Council Districts: 1	Carmel Valley Road - 300 Feet East of Portofino Drive to Del Mar	\$ 1,030,000	\$ 7,349,641	It is proposed to allocate \$610,000 of TransNet funding to this project for Fiscal Year 2007. Total project cost has been increased to \$6,929,641.
<u>52-747.0</u> Council Districts: 1	Carmel Valley Road - Street A to Neighborhood Parkway	\$ 1,500,000	\$ 5,590,000	It is proposed to allocate funding in the project consistent with the most recent Pacific Highlands Ranch Public Facilities Financing Plan.

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Capital Improvements Program



Summary of Project Changes for Engineering & Capital Projects

CIP Stage: Proposed

Engineering & Capital Projects

Streets and Bridges

CIP Number	Project Title	FY 2007 Amount	Total Project Cost	Description
<u>52-466.0</u> Council Districts: 1	Carmel Valley Road - Via Albutura to Camino Ruiz	-	\$ 7,174,667	It is proposed to revise project cost consistent with the the most recent Torrey Highlands Public Facilities Financing Plan. Total project cost is \$7,174,667.
<u>52-421.0</u> Council Districts: 5	Carroll Canyon Road - Interstate 15 to Maya Linda Road	-	\$ 468,370	No change to this project for Fiscal Year 2007.
<u>52-392.0</u> Council Districts: 5	Carroll Canyon Road - Sorrento Valley Road to Scranton Road	-	\$ 32,500,000	It is proposed to increase total project cost to \$32,500,000 due to revised scope which includes the construction of additional structures under Interstate 805, additional right of way, utility relocations to comply with Caltrans roadway standards, as well as associated engineering costs and escalated construction material costs. \$20,754,000 of the total project cost is unfunded.
<u>52-716.0</u> Council Districts: 2, 8	Centre City Intersection Pop-outs	-	-	It is proposed to no longer publish this project. Revisions to the Centre City Public Facilities Financing Plan, adopted April 1, 2005, do not include transportation projects as a component of the Centre City DIF. As a result, for Fiscal Year 2007, funding in this project will be removed and the project closed.
<u>52-745.0</u> Council Districts: 6	Clairemont Mesa Boulevard/SR-163 Improvements	-	\$ 13,627,000	This project was revised to reflect an increase of \$2,727,000 to the total project cost due to increased construction costs and revised project cost estimate. Total project cost is \$13,627,000.
<u>52-670.0</u> Council Districts: 1	Coast Boulevard Bluff Stabilization	-	\$ 1,567,792	This project, which provided for bluff improvements near Coast Boulevard, is complete.
<u>52-545.0</u> Council Districts: Citywide	Coastal Erosion Affecting City Streets	-	-	The total project cost for annual allocation projects is reflective of the Fiscal Year 2007 budget only. In addition, annual allocations do not show prior year appropriations in the budget.
<u>37-200.0</u> Council Districts: Citywide	Consultant Services/Right-Of-Way Projects	\$ 20,000	\$ 20,000	It is proposed to allocate \$20,000 of Capital Outlay funding to this project for Fiscal Year 2007. The total project cost for annual allocation projects is reflective of the Fiscal Year 2007 budget only. In addition, annual allocations do not show prior year appropriations in the budget.
<u>52-664.0</u> Council Districts: Citywide	Debt Service for TransNet Bond Funded Projects	\$ 2,818,423	\$ 2,818,423	It is proposed to allocate \$2,818,423 in TransNet funding for Fiscal Year 2007 debt service obligation.

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City of San Diego

Capital Improvements Program



Summary of Project Changes for Engineering & Capital Projects

CIP Stage: **Proposed**

Engineering & Capital Projects

Streets and Bridges

CIP Number	Project Title	FY 2007 Amount	Total Project Cost	Description
<u>52-683.0</u> Council Districts: Citywide	Debt Service for TransNet Commercial Paper Funded Projects	\$ 10,757,345	\$ 10,757,345	It is proposed to decrease the Fiscal Year 2007 debt payment to \$13,256,132.
<u>52-739.0</u> Council Districts: 1	Del Mar Heights Road - East of Old Carmel Valley Road	\$ 2,000,000	\$ 10,000,000	No change to this project in Fiscal Year 2007.
<u>52-686.0</u> Council Districts: 1	Del Mar Heights Road Median - Mango Drive to City Limits	-	\$ 755,000	No change to this project for Fiscal Year 2007.
<u>52-478.0</u> Council Districts: 1	Del Mar Heights Road North of Neighborhood #4 Park and School	-	\$ 845,250	No change to this project for Fiscal Year 2007.
<u>52-712.0</u> Council Districts: 1	Del Mar Mesa Road - Carmel Country Road to Carmel Mountain Road	\$ 1,059,986	\$ 9,405,000	It is proposed to revise project allocations consistent with the Del Mar Mesa Public Facilities Financing Plan updates, approved on December 6, 2005.
<u>52-492.0</u> Council Districts: 8	Del Sol Boulevard - Central	-	\$ 6,000,000	It is proposed to revise total project cost to \$6,000,000 due to additional right of way requirements and revised cost estimate. \$3,950,000 of this amount is unidentified.
<u>52-657.0</u> Council Districts: 8	Dennerly Road - East	-	\$ 1,318,370	No change to this project in Fiscal Year 2007.
<u>52-347.0</u> Council Districts: 8	Division Street - Interstate 5 to 43rd Street	-	\$ 6,021,476	It is proposed to allocate \$100,000 of TransNet funding to this project for Fiscal Year 2007. Future year funding has been reduced by a like amount. There is no net change to total project cost.
<u>53-037.0</u> Council Districts: Citywide	Earthquake Restraints for Bridges	\$ 290,000	\$ 290,000	It is proposed to allocate \$30,000 of TransNet funding to this project for Fiscal Year 2007, as the City's match to State funding estimated to be \$260,000. The total project cost for annual allocation projects is reflective of the Fiscal Year 2007 budget only. In addition, annual allocations do not show prior year appropriations in the budget.

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City of San Diego

Capital Improvements Program



Summary of Project Changes for Engineering & Capital Projects

CIP Stage: **Proposed**

Engineering & Capital Projects

Streets and Bridges

CIP Number	Project Title	FY 2007 Amount	Total Project Cost	Description
<u>52-378.0</u> Council Districts: 1	East San Rafael Street Deceleration Lane	-	\$ 450,000	No change to this project for Fiscal Year 2007.
<u>52-417.0</u> Council Districts: 1	Eastgate Mall - Miramar Road to San Diego Gas and Electric (SDG&E) Easement	-	\$ 3,350,000	No change to this project for Fiscal Year 2007.
<u>52-479.0</u> Council Districts: 1	El Camino Real - San Dieguito Road to Via de la Valle	\$ 8,300,000	\$ 20,000,000	No change to this project for Fiscal Year 2007.
<u>52-746.0</u> Council Districts: 1	El Camino Real Acceleration Lane	-	\$ 120,000	No change to this project for Fiscal Year 2007.
<u>52-743.0</u> Council Districts: 3, 7	Euclid Avenue Corridor Improvements	\$ 200,000	\$ 2,116,000	It is proposed to allocate \$84,000 of TransNet funding to this project in Fiscal Year 2007. Future year funding has been reduced by a like amount. There is no net change to total project cost.
<u>52-699.0</u> Council Districts: 3, 4, 7	Euclid Avenue Improvements - Home Avenue to Thorn Street	-	\$ 897,240	No change to this project is Fiscal Year 2007.
<u>52-554.0</u> Council Districts: 3	First Avenue Bridge over Maple Canyon - Rehabilitation	\$ 4,511,570	\$ 6,428,951	It is proposed to revise project funding to include a proposed allocation of \$428,012 in TransNet funding for Fiscal Year 2007. Additionally, this project was scheduled to receive \$4,123,928 in HBRR funding in Fiscal Year 2006. This amount has been revised to \$3,997,570 and is anticipated to be received in Fiscal Year 2007. Fiscal Year 2006 Uptown Development Impact Fees in the amount of \$411,000 were added to the project by City Council resolution and are reflected in continuing appropriations. Total project cost is \$6,342,963.
<u>52-373.0</u> Council Districts: 1	Genesee Avenue - Interstate 5 to Campus Point Drive	-	\$ 6,320,553	No change to this project for Fiscal Year 2007.
<u>52-594.0</u> Council Districts: 1	Genesee Avenue - Interstate 5 to Eastgate Mall	-	\$ 285,000	No change to this project for Fiscal Year 2007.

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City of San Diego

Capital Improvements Program



Summary of Project Changes for Engineering & Capital Projects

CIP Stage: Proposed

Engineering & Capital Projects

Streets and Bridges

CIP Number	Project Title	FY 2007 Amount	Total Project Cost	Description
<u>52-458.0</u> Council Districts: 1	Genesee Avenue - Nobel Drive to State Route 52	-	\$ 23,150,600	No change to this project for Fiscal Year 2007.
<u>52-372.0</u> Council Districts: 1	Genesee Avenue - Widen Interstate 5 Crossing	\$ 1,000,000	\$ 110,000,000	No change to this project in Fiscal Year 2007.
<u>52-555.0</u> Council Districts: 3	Georgia Street Bridge/University Avenue Separation Replacement	\$ 431,000	\$ 10,589,302	It is proposed to allocate \$150,000 of TransNet funding to this project for Fiscal Year 2007. Additionally, HBRR funding as shown in continuing appropriations has been revised to reflect actual amount of grant funding authorized by City Council in Fiscal Year 2006. There is no change to total project cost.
<u>52-311.0</u> Council Districts: 1	Interstate 5/State Route 56 North Freeway Connectors	-	\$ 9,937,298	It is proposed to adjust project funding to reflect the most recent Carmel Valley Community Plan. There is no net change to project cost.
<u>52-349.0</u> Council Districts: 3, 7	Interstate 8/Fairmount Avenue/Mission Gorge Road Interchange Improvements	-	\$ 750,000	Design and construction will be scheduled upon identification of funding. Total project cost is \$750,000.
<u>52-760.0</u> Council Districts: 7	Jackson Drive Median Replacement	-	\$ 20,000	This new project will remove the existing asphalt paved medians and replace them with new decorative stamped concrete medians.
<u>52-729.0</u> Council Districts: 2	Juan Street Reconstruction	-	\$ 3,000,000	No change to this project for Fiscal Year 2007.
<u>52-678.0</u> Council Districts: 1	Judicial Drive - Golden Haven Drive to Eastgate Mall	-	\$ 18,366,000	No change to this project for Fiscal Year 2007.
<u>52-483.0</u> Council Districts: 7	Kearny Villa Road - 200 Feet North of State Route 52	-	\$ 236,693	It is proposed to no longer publish this project per the Fiscal Year 2006 Draft Kearny Mesa Public Facilities Financing Plan.

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City of San Diego

Capital Improvements Program



Summary of Project Changes for Engineering & Capital Projects

CIP Stage: Proposed

Engineering & Capital Projects

Streets and Bridges

CIP Number	Project Title	FY 2007 Amount	Total Project Cost	Description
<u>52-718.0</u> Council Districts: 1	La Jolla Parking Structure Design	-	\$ 50,000	Site selection, design and construction have been rescheduled consistent with City Council Priority 1-9. No change to this project in Fiscal Year 2007.
<u>52-452.0</u> Council Districts: 1	La Jolla Village Drive - Torrey Pines Road to Villa La Jolla Drive	-	\$ 7,846,640	This project, which provided for the widening La Jolla Village Drive from Torrey Pines Road to Interstate 805, and for widening the bridge over Gilman Drive to six lanes, is complete.
<u>52-595.0</u> Council Districts: 1	La Jolla Village Drive and Regents Road	-	\$ 1,100,000	It is proposed to reschedule construction completion from Fiscal Year 2006 to Fiscal Year 2007 due to delays related to community and University of California input to final design.
<u>52-485.0</u> Council Districts: 1	La Jolla Village Drive/Interstate 805 Interchange Ramps	-	\$ 19,150,000	No change to this project for Fiscal Year 2007.
<u>52-754.0</u> Council Districts: 6	Linda Vista Road at Genesee Avenue	-	\$ 195,000	It is proposed to reschedule design from Fiscal Year 2005 to Fiscal Year 2007.
<u>52-654.0</u> Council Districts: 4	Lisbon Street - Imperial Avenue to 217 Feet East of 71st Street	\$ 45,000	\$ 1,524,362	It is proposed to increase total project cost by \$45,000 due to change of scope to include pedestrian access to a relocated bus stop. TransNet funding in this amount has been proposed for Fiscal Year 2007. Additionally, construction was scheduled to be complete in Fiscal Year 2006 and will be completed early in Fiscal Year 2007, due to funding requirements for final change order.
<u>52-676.0</u> Council Districts: 5	Mira Sorrento Place - Scranton Road to Vista Sorrento Parkway	\$ 400,000	\$ 12,633,123	It is proposed to increase total project cost by \$850,000 to \$12,733,123 due to increases in construction costs and land acquisition, \$500,000 of this amount is proposed to be allocated from TransNet funds in Fiscal Year 2007. \$1,000,000 of the total project cost is unidentified. City Council Resolution R-300990, dated October 31, 2005 authorized a \$250,000 increase in TransNet funding for the purpose of right-of-way and easement settlement costs.
<u>52-679.0</u> Council Districts: 1	Miramar Road - Interstate 805 Easterly Ramps to 300 Feet East of Eastgate Mall	-	\$ 4,000,000	Construction was rescheduled from Fiscal Year 2006 to Fiscal Year 2007 due to delays related to additional time required for processing stormwater protection plans, land acquisition, reclaimed water design, and environmental re-evaluation.

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City of San Diego

Capital Improvements Program



Summary of Project Changes for Engineering & Capital Projects

CIP Stage: Proposed

Engineering & Capital Projects

Streets and Bridges

CIP Number	Project Title	FY 2007 Amount	Total Project Cost	Description
<u>53-053.0</u> Council Districts: 6	Mission City Parkway Bridge over San Diego River	-	\$ 10,057,812	No change to this project for Fiscal Year 2007.
<u>52-692.0</u> Council Districts: 7	Montezuma Road (Fairmount Avenue to College Avenue) Median Improvements	-	\$ 828,253	This project, which provided for replacement of asphalt medians with landscaped, irrigated, and stamped concrete medians on Montezuma Road from Fairmount Avenue to College Avenue, is complete.
<u>52-737.0</u> Council Districts: 3	MTS Station Improvement Project	-	\$ 220,000	No change to this project for Fiscal Year 2007.
<u>52-430.0</u> Council Districts: 6	Napa Street Traffic Improvements	-	\$ 5,500,000	No change to this project for Fiscal Year 2007.
<u>52-436.0</u> Council Districts: 4, 8	National Avenue - State Route 15 to 43rd Street	-	\$ 6,614,003	No change to this project for Fiscal Year 2007.
<u>52-668.0</u> Council Districts: 7	Navajo Road Median Enhancement	-	\$ 2,747,348	It is proposed to increase total project cost by \$200,000 per Council Office direction. Construction of Phase II and Phase III is complete. Drainage improvements were completed in Fiscal Year 2006. Preliminary engineering for the new phase of work was started in Fiscal Year 2006, design and construction will be scheduled provided adequate funding exists once scope is determined.
<u>52-721.0</u> Council Districts: 1	Nobel Drive - Lebon Drive to Regents Road and Genesee Ave to Town Center Drive	\$ 400,000	\$ 3,800,000	No change to this project for Fiscal Year 2007.
<u>52-362.0</u> Council Districts: 1	Nobel Drive Extension and Interstate 805 Interchange	-	\$ 27,903,000	No change to this project for Fiscal Year 2007.
<u>53-038.1</u> Council Districts: 2	North Harbor Drive Bridge over Navy Estuary	\$ 12,830,864	\$ 16,029,306	No change to this project in Fiscal Year 2007.

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City of San Diego

Capital Improvements Program



Summary of Project Changes for Engineering & Capital Projects

CIP Stage: Proposed

Engineering & Capital Projects

Streets and Bridges

CIP Number	Project Title	FY 2007 Amount	Total Project Cost	Description
<u>52-616.0</u> Council Districts: 1	North Torrey Pines Road - Genesee Avenue to Torrey Pines Science Park	\$ 75,250	\$ 1,150,250	It is proposed to revised project funding to reflect the most recent North University City Public Facilities Financing Plan. Total project is \$\$1,150,250.
<u>52-471.0</u> Council Districts: 1	North Torrey Pines Road at Genesee Avenue Intersection	-	\$ 9,673,775	This project, which provided for the reconstruction of Genesee Avenue at Torrey Pines Road and John Jay Hopkins Drive, is complete.
<u>53-050.0</u> Council Districts: 1	North Torrey Pines Road Bridge over Los Penasquitos Creek	-	\$ 12,849,000	No change to this project for Fiscal Year 2007.
<u>52-673.0</u> Council Districts: 1	North Torrey Pines Road Slope Stabilization	-	\$ 471,587	This project, which provided for stabilizing the slope, is complete.
<u>52-671.0</u> Council Districts: 2	Ocean Front Walk Reconstruction - San Fernando Place to Ventura Place	-	\$ 2,340,000	No change to this project in Fiscal Year 2007.
<u>52-681.0</u> Council Districts: 8	Ocean View Hills Parkway Improvements	-	\$ 11,209,443	The revisions to project funding reflect the most recent Otay Mesa Public Facilities Financing Plan. The total project cost increased by \$2,170,272 to \$11,209,443.
<u>52-642.0</u> Council Districts: 8	Old Otay Mesa Road - Westerly	-	\$ 2,800,000	No change to this project for Fiscal Year 2007.
<u>52-682.1</u> Council Districts: 8	Otay Truck Route Widening Phase III	-	\$ 1,830,000	No change to this project for Fiscal Year 2007.
<u>58-007.0</u> Council Districts: Citywide	Overhead/Other City Costs for Streets Projects	\$ 75,000	\$ 75,000	It is proposed to allocate \$75,000 in Capital Outlay funding to this project for Fiscal Year 2007. The total project cost for annual allocation projects is reflective of the Fiscal Year 2007 budget only. In addition, annual allocations do not show prior year appropriations in the budget.
<u>52-764.0</u> Council Districts: 8	Palm Avenue Roadway Improvements	\$ 250,000	\$ 250,000	

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City of San Diego

Capital Improvements Program



Summary of Project Changes for Engineering & Capital Projects

CIP Stage: **Proposed**

Engineering & Capital Projects

Streets and Bridges

CIP Number	Project Title	FY 2007 Amount	Total Project Cost	Description
<u>52-640.0</u> Council Districts: 8	Palm Avenue/Interstate 805 Interchange	\$ 4,950,000	\$ 14,327,727	No change to this project for Fiscal Year 2007.
<u>52-740.0</u> Council Districts: 1	Pedestrian/Equestrian Crossing - Del Mar Heights Road	-	-	No change to this project for Fiscal Year 2007.
<u>52-696.0</u> Council Districts: 3	Pershing Drive/Redwood Street Intersection	-	\$ 1,100,000	No change to this project for Fiscal Year 2007.
<u>52-700.0</u> Council Districts: 5	Rancho Bernardo Street and Sidewalk Improvements	-	\$ 358,800	No changes to this project for Fiscal Year 2007.
<u>52-368.0</u> Council Districts: 1	Regents Road - 100 Feet North of Lahitte Court to Governor Drive	-	\$ 1,172,612	No change to this project for Fiscal Year 2007.
<u>52-302.0</u> Council Districts: 1	Regents Road - AT&SF Railroad Bridge to 100 Feet North of Lahitte	-	\$ 3,789,000	No change to this project for Fiscal Year 2007.
<u>52-680.0</u> Council Districts: 1	Regents Road - Executive Drive to Genesee Avenue	-	\$ 4,336,220	No change to project for Fiscal Year 2007.
<u>53-044.0</u> Council Districts: 1	Regents Road Bridge	\$ 800,000	\$ 29,400,108	No change to this project for Fiscal Year 2007.
<u>39-233.0</u> Council Districts: 4	Reo Drive Streetscape	-	\$ 1,192,223	No change to this project for Fiscal Year 2007.
<u>52-661.0</u> Council Districts: 8	Rigel Street Bridge over Chollas Creek	-	\$ 2,229,167	No change for this project in Fiscal Year 2007.

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City of San Diego

Capital Improvements Program



Summary of Project Changes for Engineering & Capital Projects

CIP Stage: Proposed

Engineering & Capital Projects

Streets and Bridges

CIP Number	Project Title	FY 2007 Amount	Total Project Cost	Description
<u>52-209.0</u> Council Districts: 2	Rosecrans Street Corridor Improvements	-	\$ 2,307,000	No change to this project for Fiscal Year 2007.
<u>52-553.0</u> Council Districts: 8	Saturn Boulevard - Palm Avenue to Coronado Avenue	-	\$ 1,431,178	No change to this project for Fiscal Year 2007.
<u>52-357.0</u> Council Districts: 5	Scripps Ranch Boulevard - Carroll Canyon Road to Aviary Drive	-	\$ 1,100,000	No change to this project for Fiscal Year 2007.
<u>52-358.0</u> Council Districts: 5	Scripps Ranch/Mira Mesa Boulevard Medians	-	\$ 831,318	No change to this project for Fiscal Year 2007.
<u>52-706.0</u> Council Districts: 2, 6	Sea World Drive Widening and Interstate 5 Interchange Improvements	-	\$ 11,733,200	No change to this project for Fiscal Year 2007.
<u>39-087.0</u> Council Districts: 3	Shirley Ann Place Sidewalks and Lighting	-	\$ 78,000	This newly published project provides for installation of street lights, construction of pop-outs and reconstruction of sidewalks within the Shirley Ann Place Historical District in the University Heights Community. Funding for this project was authorized in Fiscal Year 2006 by City Council Resolutions R-300805 and R-301010.
<u>54-012.0</u> Council Districts: 5	Shoal Creek Pedestrian Bridge	\$ 480,000	\$ 600,000	This new project will provide for the construction of a pedestrian bridge along Shoal Creek Drive to facilitate crossing Ted Williams Parkway.
<u>52-724.0</u> Council Districts: 4	Sidewalk for Gompers and Horton School Area	-	\$ 963,855	This project, which constructed pedestrian improvements near Horton Elementary and Gompers Secondary Schools, is complete.
<u>52-715.0</u> Council Districts: Citywide	Sidewalks - Citywide	\$ 350,000	\$ 350,000	It is proposed to allocate \$350,000 of TransNet funding to this project for Fiscal Year 2007. The total project cost for annual allocation projects is reflective of the Fiscal Year 2007 budget only. In addition, annual allocations do not show prior year appropriations in the budget.

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City of San Diego

Capital Improvements Program



Summary of Project Changes for Engineering & Capital Projects

CIP Stage: **Proposed**

Streets and Bridges

Engineering & Capital Projects

CIP Number	Project Title	FY 2007 Amount	Total Project Cost	Description
<u>52-763.0</u> Council Districts: 4	Skyline Drive Median & Parkway Improvements	\$ 200,000	\$ 200,000	
<u>52-765.0</u> Council Districts: 1	Sorrento Valley Road & Interstate 5 Interchange	\$ 160,000	\$ 160,000	
<u>52-503.0</u> Council Districts: 2	Sports Arena Boulevard - Rosecrans Street to Midway Drive	-	\$ 1,442,520	No change to this project for Fiscal Year 2007.
<u>52-455.0</u> Council Districts: 6	State Route 163 and Friars Road	-	\$ 82,800,000	No change to this project for Fiscal Year 2007.
<u>52-463.0</u> Council Districts: 1, 5	State Route 56 - Carmel Valley Road to Black Mountain Road	-	\$ 222,531,096	This project, which provided for construction of the State Route 56 freeway between the Carmel Valley and Rancho Penasquitos communities, is complete.
<u>52-703.0</u> Council Districts: 1, 5	State Route 56 - Debt Service	-	\$ 2,517,690	No change to this project for Fiscal Year 2007.
<u>52-697.0</u> Council Districts: 8	State Route 905	\$ 4,000,000	\$ 4,248,000	No change to this project for Fiscal Year 2007.
<u>52-396.0</u> Council Districts: 8	State Route 905 - Right-of-Way Acquisition/Protection	-	\$ 60,134,082	No change to this project for Fiscal Year 2007.
<u>52-588.0</u> Council Districts: 7	Streamview Drive Improvement - 54th Street to College Avenue	\$ 250,000	\$ 1,560,000	It is proposed to reschedule design and construction contingent upon availability of funding.
<u>53-061.0</u> Council Districts: 3	Structural retrofit of Laurel Street (Cabrillo) Bridge	\$ 144,000	\$ 144,000	

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City of San Diego

Capital Improvements Program



Summary of Project Changes for Engineering & Capital Projects

CIP Stage: Proposed

Engineering & Capital Projects

Streets and Bridges

CIP Number	Project Title	FY 2007 Amount	Total Project Cost	Description
<u>52-698.0</u> Council Districts: 2	Sunset Cliffs Boulevard Improvements	-	\$ 1,325,666	This project, which provided for the widening of Sunset Cliffs Boulevard, is complete.
<u>52-406.0</u> Council Districts: 3	Thorn Street Median Improvements	-	\$ 316,200	It is proposed to reschedule construction contingent upon identification of funds for both construction and landscape maintenance.
<u>52-310.0</u> Council Districts: 7	Tierrasanta Median Improvements	-	\$ 1,184,000	No change to this project for Fiscal Year 2007.
<u>52-674.0</u> Council Districts: 1	Torrey Pines Road - Slope Reconstruction	-	\$ 1,116,220	No change to this project for Fiscal Year 2007.
<u>52-752.0</u> Council Districts: Citywide	TransNet Early Action Program	-	\$ 10,000,000	No change to this project for Fiscal Year 2007.
<u>52-641.0</u> Council Districts: 8	Triple Pipe Crossing - Dennerly Road	-	\$ 775,101	No change to this project for Fiscal Year 2007.
<u>52-766.0</u> Council Districts: 3	University Avenue Mobility Project	\$ 400,000	\$ 400,000	
<u>52-761.0</u> Council Districts: 7	University Avenue Sidewalk from 54th St to 68th St	-	\$ 1,800,000	This new project will provide for the installation of approximately 16,000 feet of new concrete sidewalk on both sides of University Avenue from 54th Street to 68th Street. Total project cost is estimated to be \$1,800,000. It is anticipated that funding will become available from Crossroads Redevelopment Tax Increment funds.
<u>52-762.0</u> Council Districts: 7	University Avenue Street Lights from 54th Street to 68th Street	-	\$ 375,000	This new project will provide for the installation of approximately 47 additional street lights on both sides of University Avenue from 54th Street to 68th Street. Total project cost is estimated to be \$375,000. It is anticipated that funding will become available from Crossroads Redevelopment Tax Increment funds.

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City of San Diego

Capital Improvements Program



Summary of Project Changes for Engineering & Capital Projects

CIP Stage: Proposed

Engineering & Capital Projects

Streets and Bridges

CIP Number	Project Title	FY 2007 Amount	Total Project Cost	Description
<u>52-643.0</u> Council Districts: 2	West Mission Bay Drive Bridge over San Diego River	-	\$ 67,182,000	No change to this project for Fiscal Year 2007.

Streets and Bridges Subtotal \$ 77,909,594

Engineering & Capital Projects

Traffic Control

CIP Number	Project Title	FY 2007 Amount	Total Project Cost	Description
<u>62-210.0</u> Council Districts: 2	Ash Street at 2nd Avenue, 3rd Avenue, 7th Avenue, and 9th Avenue	-	\$ 120,000	No change to this project for Fiscal Year 2007.
<u>62-328.0</u> Council Districts: 1	Del Mar Heights Road Traffic Signal Interconnect	-	\$ 184,500	This newly published project will provide for the installation of traffic signal interconnect systems and will provide central communication to 16 traffic signals. CMAQ grant funding for this project was authorized by City Council Resolution R-300757, dated August 8, 2005.
<u>68-006.0</u> Council Districts: Citywide	Guard Rails	\$ 250,000	\$ 250,000	It is proposed to allocate \$250,000 of TransNet funding to this project for Fiscal Year 2007. The total project cost for annual allocation projects is reflective of the Fiscal Year 2007 budget only. In addition, annual allocations do not show prior year appropriations in the budget.
<u>62-326.0</u> Council Districts: 3	Intersection Hazard Elimination	-	\$ 226,000	This project, which provided for the installation of a traffic signal and street lighting system at the intersection of Normal Street and University Avenue, is complete.
<u>63-033.0</u> Council Districts: 6	Mission Valley Advanced Traffic Management and Traveler Information Systems	-	\$ 1,537,500	This project, which provided for traffic improvements in the Mission Valley area around QUALCOMM Stadium, is complete.
<u>62-329.0</u> Council Districts: 7	Navajo Road Traffic Signal Interconnect	-	\$ 51,000	This newly published project will provide for traffic signal communication between 7 traffic signals on Navajo Road from Park Ridge Boulevard to Lake Murray Boulevard. CMAQ grant funding for this project was authorized by City Council Resolution R-300757, dated August 8, 2005.
<u>68-020.0</u> Council Districts: 1	Pacific Highlands Ranch Traffic Signals	\$ 440,000	\$ 2,540,000	No change to this project for Fiscal Year 2007.

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Some projects exist in more than one Council District. To verify, refer to the Council District description located below each CIP Number.

City of San Diego

Capital Improvements Program



Summary of Project Changes for Engineering & Capital Projects

CIP Stage: Proposed

Engineering & Capital Projects

Traffic Control

CIP Number	Project Title	FY 2007 Amount	Total Project Cost	Description
<u>62-264.0</u> Council Districts: 3	Safe Routes To School Program - John Jay Adams Elementary School	-	\$ 485,000	This project, which provided for the installation of various improvements in the vicinity of John Jay Adams Elementary School in the Normal Heights neighborhood, is complete.
<u>62-265.0</u> Council Districts: 3	Safe Routes To School Program - Rosa Parks Elementary School	-	\$ 485,000	No change to this project for Fiscal Year 2007.
<u>62-266.0</u> Council Districts: 8	Safe Routes to School Program - Willow Elementary School	-	\$ 500,000	This new project, which will provide for improved pedestrian safety around the school, was authorized by City Council Resolution R-301023, dated November 14, 2005.
<u>68-017.0</u> Council Districts: Citywide	School Traffic Safety Improvements	\$ 200,000	\$ 200,000	It is proposed to allocate \$200,000 of TransNet funding to this project for Fiscal Year 2007. The total project cost for annual allocation projects is reflective of the Fiscal Year 2007 budget only. In addition, annual allocations do not show prior year appropriations in the budget.
<u>52-293.0</u> Council Districts: Citywide	Street Lights - Citywide	\$ 200,000	\$ 200,000	It is proposed to allocate \$200,000 of TransNet funding to this project for Fiscal Year 2007. The total project cost for annual allocation projects is reflective of the Fiscal Year 2007 budget only. In addition, annual allocations do not show prior year appropriations in the budget.
<u>61-001.0</u> Council Districts: Citywide	Traffic Control/Calming Measures	\$ 300,000	\$ 300,000	It is proposed to allocate \$300,000 of TransNet funding to this project for Fiscal Year 2007. The total project cost for annual allocation projects is reflective of the Fiscal Year 2007 budget only. In addition, annual allocations do not show prior year appropriations in the budget.
<u>63-001.0</u> Council Districts: Citywide	Traffic Count Stations	-	-	The total project cost for annual allocation projects is reflective of the Fiscal Year 2007 budget only. In addition, annual allocations do not show prior year appropriations in the budget.
<u>68-010.0</u> Council Districts: Citywide	Traffic Signals - Citywide	\$ 340,000	\$ 340,000	It is proposed to allocate \$340,000 of TransNet funding to this project for Fiscal Year 2007. The total project cost for annual allocation projects is reflective of the Fiscal Year 2007 budget only. In addition, annual allocations do not show prior year appropriations in the budget.
<u>62-292.0</u> Council Districts: Citywide	Traffic Signals - Development Impact Fee (DIF) Funded	-	-	The total project cost for annual allocation projects is reflective of the Fiscal Year 2007 budget only. In addition, annual allocations do not show prior year appropriations in the budget.

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City of San Diego

Capital Improvements Program

Summary of Project Changes for Engineering & Capital Projects



CIP Stage: **Proposed**

Engineering & Capital Projects

Traffic Control

CIP Number	Project Title	FY 2007 Amount	Total Project Cost	Description
<u>62-275.0</u> Council Districts: Citywide	Traffic Signals - Facilities Benefit Assessment/Planned Urbanizing DIF Funded	-		- The total project cost for annual allocation projects is reflective of the Fiscal Year 2007 budget only. In addition, annual allocations do not show prior year appropriations in the budget.
<u>62-002.0</u> Council Districts: Citywide	Traffic Signals - Minor Improvements	-		- The total project cost for annual allocation projects is reflective of the Fiscal Year 2007 budget only. In addition, annual allocations do not show prior year appropriations in the budget.
<u>68-011.0</u> Council Districts: Citywide	Traffic Signals - Modifications/Modernization	\$ 600,000	\$ 600,000	It is proposed to allocate \$600,000 of TransNet funding to this project for Fiscal Year 2007. The total project cost for annual allocation projects is reflective of the Fiscal Year 2007 budget only. In addition, annual allocations do not show prior year appropriations in the budget.
<u>62-290.0</u> Council Districts: Citywide	Traffic Signals - Modifications/Modernization - Development Impact Fee Funded	-	\$ 252,637	No change to this project for Fiscal Year 2007.
<u>68-013.0</u> Council Districts: 8	Traffic Signals - Otay Mesa	-	\$ 948,773	No change to this project for Fiscal Year 2007.
Traffic Control Subtotal		\$ 2,330,000		
Subtotal for Engineering & Capital Projects		\$ 139,953,148		
Phase Funded Subtotal		-		
Total for Engineering & Capital Projects		\$ 139,953,148		

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City of San Diego

Capital Improvements Program



Summary of Project Changes for Environmental Services

CIP Stage: Proposed

Environmental Services

Energy Program

CIP Number	Project Title	FY 2007 Amount	Total Project Cost	Description
<u>32-023.0</u> Council Districts: 4	Chollas Landfill Photovoltaic Project	-	\$ 1,005,000	This project has been postponed and will not be published until the project viability and scope of work have been more fully developed. The total project cost is estimated to be \$1,005,000, which is fully funded.
Energy Program Subtotal		-		

Environmental Services

Enviro. Protection

CIP Number	Project Title	FY 2007 Amount	Total Project Cost	Description
<u>33-084.0</u> Council Districts: Citywide	Underground Hazardous Materials Storage Tanks	-	\$ 15,280,484	This project is extended through Fiscal Year 2017. The total project cost to bring Underground Storage Tank systems into compliance with State and federal regulations is now \$15,280,484, of which \$3,634,000 is currently unidentified.
Enviro. Protection Subtotal		-		

Environmental Services

Facilities - Eng

CIP Number	Project Title	FY 2007 Amount	Total Project Cost	Description
<u>37-017.0</u> Council Districts: Citywide	City Facility Energy Efficiency Improvements	-	\$ 2,230,000	California Energy Commission Loan funds have been rescheduled from Fiscal Year 2005 to Fiscal Year 2006.
Facilities - Eng Subtotal		-		

Environmental Services

Refuse Disposal

CIP Number	Project Title	FY 2007 Amount	Total Project Cost	Description
<u>32-017.0</u> Council Districts: Citywide	Annual Allocation - Groundwater Monitoring Network	\$ 230,000	\$ 230,000	This project is extended through Fiscal Year 2016. The project received \$230,000 in Refuse Disposal Funds for Fiscal Year 2006. The total project cost for annual allocations is reflective of the Fiscal Year 2006 budget only. In addition, annual allocations do not show prior year appropriations in the budget.
<u>37-004.0</u> Council Districts: Citywide	Annual Allocation - Minor Landfill Requirements	\$ 230,000	\$ 230,000	This project is extended through Fiscal Year 2016. This project received \$230,000 in Refuse Disposal Funds for Fiscal Year 2006. The total project cost for annual allocations is reflective of the Fiscal Year 2006 budget only. In addition, annual allocations do not show prior year appropriations in the budget.

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City of San Diego

Capital Improvements Program



Summary of Project Changes for Environmental Services

CIP Stage: Proposed

Environmental Services

Refuse Disposal

CIP Number	Project Title	FY 2007 Amount	Total Project Cost	Description
<u>32-011.0</u> Council Districts: 3	Arizona Landfill - Closure	\$ 55,000	\$ 2,026,975	This project received \$55,000 in Enterprise funds in Fiscal Year 2006. This project received \$55,000 in Refuse Disposal Funds for Fiscal Year 2006. This project is extended through Fiscal Year 2016. The total project cost is now \$2,026,975.
<u>32-022.0</u> Council Districts: 3	Arizona Landfill Gas Utilization	\$ 250,000	\$ 2,050,000	This project is extended through Fiscal Year 2007. This project received \$550,000 in Refuse Disposal Funds for Fiscal Year 2006.
<u>32-021.0</u> Council Districts: 5	Environmental Services Department Operations Yard Improvements	-	\$ 673,700	This project received \$241,000 in Refuse Disposal Funds for Fiscal Year 2006. No significant changes to this project for Fiscal Year 2006.
<u>37-254.0</u> Council Districts: Citywide	Future Landfill and Transfer Facility	\$ 1,750,000	\$ 43,247,699	This project is extended through Fiscal Year 2016. This project received \$1,750,000 in Refuse Disposal Funds for Fiscal Year 2006. The total project cost is now \$35,747,699, of which \$18,176,449 is currently unidentified.
<u>32-004.0</u> Council Districts: 5	Miramar Landfill - Fee Booth Modifications	-	\$ 900,000	This project is anticipated to be completed in Fiscal Year 2006.
<u>32-028.0</u> Council Districts: 6	Mission Bay Landfill Site Assessment	-	\$ 900,000	This project received \$250,000 in Refuse Disposal Funds for Fiscal Year 2006. The total project cost for an updated assessment of potential impacts to public health and the environment from this closed landfill site is now \$900,000.
<u>32-018.0</u> Council Districts: 4	South Chollas Landfill - Gas Upgrades	\$ 37,000	\$ 911,000	This project is extended through Fiscal Year 2016. This project received \$36,000 in Refuse Disposal Funds for Fiscal Year 2006. The total project cost is now \$911,000.
<u>32-020.0</u> Council Districts: 4	South Chollas Landfill - Improvements	-	\$ 1,979,400	No significant changes to this project for Fiscal Year 2006.
<u>32-024.0</u> Council Districts: 7	South Miramar Landfill Slopes	\$ 1,500,000	\$ 3,000,000	No significant changes to this project for Fiscal Year 2006. This project is scheduled to begin in Fiscal Year 2007.

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City of San Diego

Capital Improvements Program

Summary of Project Changes for Environmental Services



CIP Stage: Proposed

Environmental Services

Refuse Disposal

CIP Number	Project Title	FY 2007 Amount	Total Project Cost	Description
<u>32-010.0</u> Council Districts: Citywide	Unclassified Disposal/Burn Site Closures	\$ 155,000	\$ 2,433,000	This project is extended through Fiscal Year 2016. This project received \$500,000 in Refuse Disposal Funds for Fiscal Year 2006. This project has been changed from an annual allocation to regular funding. The total project cost is now \$2,433,000.
<u>32-014.0</u> Council Districts: 7	West Miramar Phase II - Landfill Gas System	-	\$ 3,060,000	No significant changes to this project for Fiscal Year 2006.
<u>37-056.0</u> Council Districts: 7	West Miramar Refuse Disposal Facility - Phase II	\$ 2,250,000	\$ 53,806,178	This project is extended through Fiscal Year 2016. This project received \$1,225,000 in Refuse Disposal Funds for Fiscal Year 2006. The total project cost is \$52,806,178.
Refuse Disposal Subtotal		\$ 6,457,000		
Subtotal for Environmental Services		\$ 6,457,000		
Phase Funded Subtotal		-		
Total for Environmental Services		\$ 6,457,000		

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City of San Diego

Capital Improvements Program

Summary of Project Changes for General Services



CIP Stage: **Proposed**

General Services

Airports

CIP Number	Project Title	FY 2007 Amount	Total Project Cost	Description
<u>31-001.0</u> Council Districts: 6, 8	Annual Allocation - Montgomery and Brown Field Airports	\$ 1,000,000	\$ 1,000,000	No major changes are anticipated for this project. The total project cost for annual allocations is reflective of the Fiscal Year 2007 budget only. In addition, annual allocations do not show prior year appropriations in the budget.
<u>31-313.0</u> Council Districts: 6	Montgomery Field - Heliport Relocation	-	\$ 800,000	No significant changes to this project for Fiscal Year 2006.
Airports Subtotal		\$ 1,000,000		

General Services

Balboa Park

CIP Number	Project Title	FY 2007 Amount	Total Project Cost	Description
<u>37-153.0</u> Council Districts: 3	Museum of Art	-	\$ 650,000	No significant changes to this project for Fiscal Year 2007.
Balboa Park Subtotal		-		

General Services

Bikeways

CIP Number	Project Title	FY 2007 Amount	Total Project Cost	Description
<u>58-160.0</u> Council Districts: 7	Mission Trails Bike Path Study	-	\$ 100,000	No significant changes to this project for Fiscal Year 2006.
Bikeways Subtotal		-		

General Services

Storm Drains/Flood Control

CIP Number	Project Title	FY 2007 Amount	Total Project Cost	Description
<u>13-005.0</u> Council Districts: Citywide	Annual Allocation - Emergency Drainage Projects	\$ 950,000	\$ 950,000	The total project cost for annual allocation projects is reflective of the Fiscal Year 2007 budget only. In addition, annual allocations do not show prior year appropriations in the budget.
<u>12-090.0</u> Council Districts: 7	Campanile Way Storm Drain	-	\$ 276,004	No significant changes to this project for Fiscal Year 2006.

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City of San Diego

Capital Improvements Program

Summary of Project Changes for General Services



CIP Stage: Proposed

General Services

Storm Drains/Flood Control

CIP Number	Project Title	FY 2007 Amount	Total Project Cost	Description
<u>18-001.0</u>	Cooperative Storm Drain Projects	-	-	This project received \$10,000 in TransNet Commercial Paper funding in Fiscal Year 2006 resulting from the annual programmatic reprioritization and reallocation of Commercial Paper, consistent with the City's cash management policies, utilizing available cash in lieu of issuing debt. The total project cost of annual allocation projects is reflective of the Fiscal Year 2006 budget only. In addition, annual allocations do not show prior year appropriations in the Annual Budget.
Council				
Districts:				
Citywide				
<u>12-091.0</u>	Copeland Avenue Drainage Reconstruction	-	\$ 203,345	No significant changes to this project for Fiscal Year 2006.
Council				
Districts:				
3				
<u>11-264.0</u>	Walnut Avenue Drain - Brant Street to Albatross Street	-	\$ 117,513	No significant changes to this project for Fiscal Year 2006.
Council				
Districts:				
3				
Storm Drains/Flood Control Subtotal		\$ 950,000		

General Services

Streets and Bridges

CIP Number	Project Title	FY 2007 Amount	Total Project Cost	Description
<u>59-001.0</u>	Resurfacing of City Streets	\$ 1,000,000	\$ 1,000,000	The total project cost for annual allocation projects is reflective of the Fiscal Year 2007 budget only. In addition, annual allocations do not show prior year appropriations in the budget.
Council				
Districts:				
Citywide				
<u>59-002.0</u>	Sidewalks - Replacement and Reconstruction	-	-	This project received \$5,000,000 in TransNet Commercial Paper funding in Fiscal Year 2006. The total project cost for Annual Allocations is reflective of the Fiscal Year 2006 budget only. In addition, annual allocations do not show prior year appropriations in the Annual Budget.
Council				
Districts:				
Citywide				
Streets and Bridges Subtotal		\$ 1,000,000		

General Services

Traffic Control

CIP Number	Project Title	FY 2007 Amount	Total Project Cost	Description
<u>61-201.0</u>	Conversion of City Street Lights from Low to High Pressure Sodium	-	\$ 2,176,379	No change to this project for Fiscal Year 2007.
Council				
Districts:				
Citywide				

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City of San Diego

Capital Improvements Program

Summary of Project Changes for General Services



CIP Stage: Proposed

General Services

Traffic Control

CIP Number	Project Title	FY 2007 Amount	Total Project Cost	Description
<u>63-002.0</u>	Traffic Signals - Replace Obsolete Council Districts: Citywide	-	-	- This project received \$50,000 in TransNet Commercial Paper funding in Fiscal year 2006 resulting from the annual programmatic reprioritization and reallocation of Commercial Paper, consistent with the City's cash management policies, utilizing available cash in lieu of issuing new debt. The total project cost for annual allocation projects is reflective of the Fiscal Year 2006 budget only. In addition, annual allocations do not show prior year appropriations in the Annual Budget.
Traffic Control Subtotal		-	-	
Subtotal for General Services		\$ 2,950,000		
Phase Funded Subtotal		-		
Total for General Services		\$ 2,950,000		

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City of San Diego

Capital Improvements Program

Summary of Project Changes for Library



CIP Stage: Proposed

Library

Library

CIP Number	Project Title	FY 2007 Amount	Total Project Cost	Description
<u>35-102.0</u> Council Districts: 6	Balboa Branch Library (Clairemont Mesa)	-	\$ 13,890,336	No significant changes to this project for Fiscal Year 2007. The cost estimate and schedule for this project were developed in Fiscal Year 2003 and will be revised when funding is identified.
<u>35-111.0</u> Council Districts: 5	Carmel Mountain Ranch Branch Library	-	\$ 2,220,955	No significant changes to this project for Fiscal Year 2007. The cost estimate and schedule for this project were developed in Fiscal Year 2003 and will be revised when funding is identified.
<u>35-065.0</u> Council Districts: 3	Kensington-Normal Heights Library	-	\$ 2,521,530	No significant changes to this project for Fiscal Year 2007. The cost estimate and schedule for this project were developed in Fiscal Year 2003 and will be revised when funding is identified.
<u>35-101.0</u> Council Districts: 8	Logan Heights Branch Library	-	\$ 8,893,224	No significant changes to this project for Fiscal Year 2007.
<u>35-096.0</u> Council Districts: 3	Mission Hills Branch Library	\$ 350,000	\$ 10,297,000	No significant changes to this project for Fiscal Year 2007. The cost estimate and schedule for this project were developed in Fiscal Year 2003 and will be revised when funding is identified.
<u>35-104.0</u> Council Districts: 3	North Park Branch Library	-	\$ 14,078,598	No significant changes to this project for Fiscal Year 2007. The cost estimate and schedule for this project were developed in Fiscal Year 2003 and will be revised when funding is identified.
<u>35-098.0</u> Council Districts: 1	North University Community Branch Library	-	\$ 7,899,298	
<u>35-100.0</u> Council Districts: 2	Ocean Beach Branch Library	-	\$ 9,358,000	No significant changes to this project for Fiscal Year 2007. The cost estimate and schedule for this project were developed in Fiscal Year 2003 and will be revised when funding is identified.
<u>35-086.0</u> Council Districts: 8	Otay East Branch Library	\$ 624,000	\$ 10,030,000	No significant changes to this project for Fiscal Year 2007.
<u>35-105.0</u> Council Districts: 6	Pacific Beach Branch Library Improvements	-	\$ 2,589,000	No significant changes to this project for Fiscal Year 2007. The cost estimate and schedule for this project were developed in Fiscal Year 2003 and will be revised when funding is identified.

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City of San Diego

Capital Improvements Program

Summary of Project Changes for Library



CIP Stage: **Proposed**

Library

Library

CIP Number	Project Title	FY 2007 Amount	Total Project Cost	Description
<u>35-236.0</u> Council Districts: 1	Pacific Highlands Ranch Library	-	\$ 10,120,000	No significant changes to this project for Fiscal Year 2007.
<u>35-106.0</u> Council Districts: 4	Paradise Hills Branch Library	-	\$ 9,928,000	No significant changes to this project for Fiscal Year 2007. The cost estimate and schedule for this project were developed in Fiscal Year 2003 and will be revised when funding is identified.
<u>35-114.0</u> Council Districts: 5	Rancho Bernardo Library	-	\$ 3,504,700	No significant changes to this project for Fiscal Year 2007. The cost estimate and schedule for this project were developed in Fiscal Year 2003 and will be revised when funding is identified.
<u>35-088.0</u> Council Districts: 7	San Carlos Branch Library Expansion	-	\$ 9,180,000	No significant changes for this project for Fiscal Year 2007. The cost estimate and schedule for this project were developed in Fiscal Year 2003 and will be revised when funding is identified.
<u>35-082.0</u> Council Districts: 2	San Diego Main Library	\$ 29,303,092	\$ 149,500,000	No significant changes to this project for Fiscal Year 2006.
<u>35-093.0</u> Council Districts: 8	San Ysidro Branch Library	-	\$ 14,686,000	No significant changes to this project for Fiscal Year 2007. The cost estimate and schedule for this project were developed in Fiscal Year 2003 and will be revised when funding is identified.
<u>35-112.0</u> Council Districts: 5	Scripps Ranch Branch Library	-	\$ 1,126,000	No significant changes to this project for Fiscal Year 2007. The cost estimate and schedule for this project were developed in Fiscal Year 2003 and will be revised when funding is identified.
<u>35-107.0</u> Council Districts: 4	Skyline Hills Branch Library	-	\$ 12,039,125	No significant changes to this project for Fiscal Year 2007. The cost estimate and schedule for this project were developed in Fiscal Year 2003 and will be revised when funding is identified.

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City of San Diego

Capital Improvements Program

Summary of Project Changes for Library



CIP Stage: **Proposed**

Library

Library

CIP Number	Project Title	FY 2007 Amount	Total Project Cost	Description
<u>35-113.0</u>	South University Community Branch Library	-	\$ 5,978,519	No significant changes to this project for Fiscal Year 2007. The cost estimate and schedule for this project were developed in Fiscal Year 2003 and will be revised when funding is identified.
Council				
Districts:				
1				
Library Subtotal		\$ 30,277,092		
Subtotal for Library		\$ 30,277,092		
Phase Funded Subtotal		-		
Total for Library		\$ 30,277,092		

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City of San Diego

Capital Improvements Program

Summary of Project Changes for Metropolitan Wastewater



CIP Stage: Proposed

Sewer - Metropolitan

Metropolitan Wastewater

CIP Number	Project Title	FY 2007 Amount	Total Project Cost	Description
<u>46-502.0</u> Council Districts: Citywide	Annual Allocation - Clean Water Program Pooled Contingencies	\$ 945,818	\$ 945,818	It is proposed to decrease Sewer Expansion funding by \$249,032 to reflect revised requirements. The total project cost for annual allocations is reflective of the Fiscal Year 2007 budget only. In addition, annual allocations do not show prior year appropriations in the Annual Budget. The Proposed Fiscal Year 2007 CIP Budget for the Metropolitan Wastewater Department does not reflect any financing in Fiscal Year 2007. MWWD staff is in the process of preparing the necessary documentation for a return to the bond market or the use of an alternative financing mechanism during Fiscal Year 2007. If the Department is successful it will, as part of that process, return to the Mayor and City Council and request amendment of the Fiscal Year 2007 Annual Appropriation Ordinance to include appropriations in the Fiscal Year 2007 CIP Budget.
<u>42-913.0</u> Council Districts: 7	Annual Allocation - Metro Biosolids Center	\$ 624,000	\$ 624,000	It is proposed to increase Sewer Expansion funding by \$324,000 to reflect revised requirements. The total project cost for annual allocation projects is reflective of the Fiscal Year 2007 budget only. In addition, annual allocations do not show prior year appropriations in the Annual Budget. The Proposed Fiscal Year 2007 CIP Budget for the Metropolitan Wastewater Department does not reflect any financing in Fiscal Year 2007. MWWD staff is in the process of preparing the necessary documentation for a return to the bond market or the use of an alternative financing mechanism during Fiscal Year 2007. If the Department is successful it will, as part of that process, return to the Mayor and City Council and request amendment of the Fiscal Year 2007 Annual Appropriation Ordinance to include appropriations in the Fiscal Year 2007 CIP Budget.
<u>45-956.0</u> Council Districts: 6	Annual Allocation - Metro Operations Center	\$ 50,000	\$ 50,000	It is proposed to increase Sewer Replacement funding by \$48,500 to reflect revised requirements. The total project cost for annual allocation projects is reflective of the Fiscal Year 2007 budget only. In addition, annual allocations do not show prior year appropriations in the Annual Budget. The Proposed Fiscal Year 2007 CIP Budget for the Metropolitan Wastewater Department does not reflect any financing in Fiscal Year 2007. MWWD staff is in the process of preparing the necessary documentation for a return to the bond market or the use of an alternative financing mechanism during Fiscal Year 2007. If the Department is successful it will, as part of that process, return to the Mayor and City Council and request amendment of the Fiscal Year 2007 Annual Appropriation Ordinance to include appropriations in the Fiscal Year 2007 CIP Budget.

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City of San Diego

Capital Improvements Program



Summary of Project Changes for Metropolitan Wastewater

CIP Stage: Proposed

Sewer - Metropolitan

Metropolitan Wastewater

CIP Number	Project Title	FY 2007 Amount	Total Project Cost	Description
<u>46-501.0</u> Council Districts: Citywide	Annual Allocation - Metropolitan Sewer Pooled Contingencies	\$ 30,940	\$ 30,940	It is proposed to decrease Sewer Expansion funding by \$615,380 to reflect revised requirements. The total project cost for annual allocation projects is reflective of the Fiscal Year 2007 budget only. In addition, annual allocations do not show prior year appropriations in the Annual Budget. The Proposed Fiscal Year 2007 CIP Budget for the Metropolitan Wastewater Department does not reflect any financing in Fiscal Year 2007. MWWD staff is in the process of preparing the necessary documentation for a return to the bond market or the use of an alternative financing mechanism during Fiscal Year 2007. If the Department is successful it will, as part of that process, return to the Mayor and City Council and request amendment of the Fiscal Year 2007 Annual Appropriation Ordinance to include appropriations in the Fiscal Year 2007 CIP Budget.
<u>41-926.0</u> Council Districts: 2, 8	Annual Allocation - Metropolitan System Pump Stations	\$ 2,000,000	\$ 2,000,000	It is proposed to increase Sewer Expansion and Replacement funding by \$1,500,000 to reflect revised requirements. The total project cost for annual allocation projects is reflective of the Fiscal Year 2007 budget only. In addition, annual allocations do not show prior year appropriations in the Annual Budget. The Proposed Fiscal Year 2007 CIP Budget for the Metropolitan Wastewater Department does not reflect any financing in Fiscal Year 2007. MWWD staff is in the process of preparing the necessary documentation for a return to the bond market or the use of an alternative financing mechanism during Fiscal Year 2007. If the Department is successful it will, as part of that process, return to the Mayor and City Council and request amendment of the Fiscal Year 2007 Annual Appropriation Ordinance to include appropriations in the Fiscal Year 2007 CIP Budget.
<u>42-926.0</u> Council Districts: 1	Annual Allocation - North City Water Reclamation Plant	\$ 214,240	\$ 214,240	It is proposed to increase Sewer Replacement funding by \$212,240 to reflect revised requirements. The total project cost for annual allocation projects is reflective of the Fiscal Year 2007 budget only. In addition, annual allocations do not show prior year appropriations in the Annual Budget. The Proposed Fiscal Year 2007 CIP Budget for the Metropolitan Wastewater Department does not reflect any financing in Fiscal Year 2007. MWWD staff is in the process of preparing the necessary documentation for a return to the bond market or the use of an alternative financing mechanism during Fiscal Year 2007. If the Department is successful it will, as part of that process, return to the Mayor and City Council and request amendment of the Fiscal Year 2007 Annual Appropriation Ordinance to include appropriations in the Fiscal Year 2007 CIP Budget.

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City of San Diego

Capital Improvements Program

Summary of Project Changes for Metropolitan Wastewater



CIP Stage: Proposed

Sewer - Metropolitan

Metropolitan Wastewater

CIP Number	Project Title	FY 2007 Amount	Total Project Cost	Description
<u>46-119.0</u> Council Districts: 2	Annual Allocation - Point Loma Treatment Plant/Related Facilities	\$ 500,000	\$ 500,000	It is proposed to increase Sewer Replacement funding by \$485,000 to reflect revised requirements. The total project cost for annual allocation projects is reflective of the Fiscal Year 2007 budget only. In addition, annual allocations do not show prior year appropriations in the Annual Budget. The Proposed Fiscal Year 2007 CIP Budget for the Metropolitan Wastewater Department does not reflect any financing in Fiscal Year 2007. MWWD staff is in the process of preparing the necessary documentation for a return to the bond market or the use of an alternative financing mechanism during Fiscal Year 2007. If the Department is successful it will, as part of that process, return to the Mayor and City Council and request amendment of the Fiscal Year 2007 Annual Appropriation Ordinance to include appropriations in the Fiscal Year 2007 CIP Budget.
<u>45-932.0</u> Council Districts: 8	Annual Allocation - South Bay Water Reclamation Plant	\$ 145,600	\$ 145,600	It is proposed to increase Sewer Replacement funding by \$6,344 to reflect revised requirements. The total project cost for annual allocation projects is reflective of the Fiscal Year 2007 budget only. In addition, annual allocations do not show prior year appropriations in the Annual Budget. The Proposed Fiscal Year 2007 CIP Budget for the Metropolitan Wastewater Department does not reflect any financing in Fiscal Year 2007. MWWD staff is in the process of preparing the necessary documentation for a return to the bond market or the use of an alternative financing mechanism during Fiscal Year 2007. If the Department is successful it will, as part of that process, return to the Mayor and City Council and request amendment of the Fiscal Year 2007 Annual Appropriation Ordinance to include appropriations in the Fiscal Year 2007 CIP Budget.
<u>45-922.0</u> Council Districts: Citywide	Bond Issuance CIP Reserve	-	\$ 5,000,000	No significant changes to this project for Fiscal Year 2007.
<u>45-965.0</u> Council Districts: 2	Environmental Monitoring and Tech Services Lab Boat Dock	\$ 50,000	\$ 2,319,558	It is proposed to increase Sewer Expansion funding by \$86,906 to reflect inflation. The Proposed Fiscal Year 2007 CIP Budget for the Metropolitan Wastewater Department does not reflect any financing in Fiscal Year 2007. MWWD staff is in the process of preparing the necessary documentation for a return to the bond market or the use of an alternative financing mechanism during Fiscal Year 2007. If the Department is successful it will, as part of that process, return to the Mayor and City Council and request amendment of the Fiscal Year 2007 Annual Appropriation Ordinance to include appropriations in the Fiscal Year 2007 CIP Budget.

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City of San Diego

Capital Improvements Program



Summary of Project Changes for Metropolitan Wastewater

CIP Stage: Proposed

Metropolitan Wastewater

Sewer - Metropolitan

CIP Number	Project Title	FY 2007 Amount	Total Project Cost	Description
<u>46-219.0</u> Council Districts: 2	Environmental Monitoring and Technical Services Lab-Phase 2	-		- No major changes are anticipated for this project. Funding is scheduled to begin in Fiscal Year 2021 with an anticipated Total Project Cost of \$18,427,590. The Proposed Fiscal Year 2007 CIP Budget for the Metropolitan Wastewater Department does not reflect any financing in Fiscal Year 2007. MWWD staff is in the process of preparing the necessary documentation for a return to the bond market or the use of an alternative financing mechanism during Fiscal Year 2007. If the Department is successful it will, as part of that process, return to the Mayor and City Council and request amendment of the Fiscal Year 2007 Annual Appropriation Ordinance to include appropriations in the Fiscal Year 2007 CIP Budget.
<u>45-985.0</u> Council Districts: 7	MBC Biosolids Building Access Platforms	-	\$ 4,680,000	It is proposed to increase Sewer Expansion funding by \$180,000 to reflect inflation. The Proposed Fiscal Year 2007 CIP Budget for the Metropolitan Wastewater Department does not reflect any financing in Fiscal Year 2007. MWWD staff is in the process of preparing the necessary documentation for a return to the bond market or the use of an alternative financing mechanism during Fiscal Year 2007. If the Department is successful it will, as part of that process, return to the Mayor and City Council and request amendment of the Fiscal Year 2007 Annual Appropriation Ordinance to include appropriations in the Fiscal Year 2007 CIP Budget.
<u>45-984.0</u> Council Districts: 7	MBC Biosolids Storage Silos	\$ 104,000	\$ 8,320,000	It is proposed to increase Sewer Expansion funding by \$320,000 to reflect inflation. The Proposed Fiscal Year 2007 CIP Budget for the Metropolitan Wastewater Department does not reflect any financing in Fiscal Year 2007. MWWD staff is in the process of preparing the necessary documentation for a return to the bond market or the use of an alternative financing mechanism during Fiscal Year 2007. If the Department is successful it will, as part of that process, return to the Mayor and City Council and request amendment of the Fiscal Year 2007 Annual Appropriation Ordinance to include appropriations in the Fiscal Year 2007 CIP Budget.
<u>45-982.0</u> Council Districts: 7	MBC Centrate Collection Upgrades	-	\$ 2,080,000	It is proposed to increase Sewer Expansion and Replacement funding by \$80,000 to reflect inflation. The Proposed Fiscal Year 2007 CIP Budget for the Metropolitan Wastewater Department does not reflect any financing in Fiscal Year 2007. MWWD staff is in the process of preparing the necessary documentation for a return to the bond market or the use of an alternative financing mechanism during Fiscal Year 2007. If the Department is successful it will, as part of that process, return to the Mayor and City Council and request amendment of the Fiscal Year 2007 Annual Appropriation Ordinance to include appropriations in the Fiscal Year 2007 CIP Budget.

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City of San Diego

Capital Improvements Program

Summary of Project Changes for Metropolitan Wastewater



CIP Stage: Proposed

Sewer - Metropolitan

Metropolitan Wastewater

CIP Number	Project Title	FY 2007 Amount	Total Project Cost	Description
<u>45-983.0</u> Council Districts: 7	MBC Dewatering Centrifuges Replacement	-	\$ 4,160,000	It is proposed to increase Sewer Expansion and Replacement funding by \$160,000 to reflect inflation. The Proposed Fiscal Year 2007 CIP Budget for the Metropolitan Wastewater Department does not reflect any financing in Fiscal Year 2007. MWWD staff is in the process of preparing the necessary documentation for a return to the bond market or the use of an alternative financing mechanism during Fiscal Year 2007. If the Department is successful it will, as part of that process, return to the Mayor and City Council and request amendment of the Fiscal Year 2007 Annual Appropriation Ordinance to include appropriations in the Fiscal Year 2007 CIP Budget.
<u>45-986.0</u> Council Districts: 7	MBC Emergency Direct Pipeline Load Out Station	\$ 104,000	\$ 728,000	It is proposed to increase Sewer Expansion funding by \$28,000 to reflect inflation. The Proposed Fiscal Year 2007 CIP Budget for the Metropolitan Wastewater Department does not reflect any financing in Fiscal Year 2007. MWWD staff is in the process of preparing the necessary documentation for a return to the bond market or the use of an alternative financing mechanism during Fiscal Year 2007. If the Department is successful it will, as part of that process, return to the Mayor and City Council and request amendment of the Fiscal Year 2007 Annual Appropriation Ordinance to include appropriations in the Fiscal Year 2007 CIP Budget.
<u>45-989.0</u> Council Districts: 7	MBC Odor Control Facility Upgrades	\$ 832,000	\$ 5,200,000	It is proposed to increase Sewer Expansion and Replacement funding by \$200,000 to reflect inflation. The Proposed Fiscal Year 2007 CIP Budget for the Metropolitan Wastewater Department does not reflect any financing in Fiscal Year 2007. MWWD staff is in the process of preparing the necessary documentation for a return to the bond market or the use of an alternative financing mechanism during Fiscal Year 2007. If the Department is successful it will, as part of that process, return to the Mayor and City Council and request amendment of the Fiscal Year 2007 Annual Appropriation Ordinance to include appropriations in the Fiscal Year 2007 CIP Budget.
<u>45-981.0</u> Council Districts: 7	MBC Standby Centrifuge Feed Facilities	\$ 104,000	\$ 1,560,000	It is proposed to increase Sewer Expansion funding by \$60,000 to reflect inflation. The Proposed Fiscal Year 2007 CIP Budget for the Metropolitan Wastewater Department does not reflect any financing in Fiscal Year 2007. MWWD staff is in the process of preparing the necessary documentation for a return to the bond market or the use of an alternative financing mechanism during Fiscal Year 2007. If the Department is successful it will, as part of that process, return to the Mayor and City Council and request amendment of the Fiscal Year 2007 Annual Appropriation Ordinance to include appropriations in the Fiscal Year 2007 CIP Budget.

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City of San Diego

Capital Improvements Program

Summary of Project Changes for Metropolitan Wastewater



CIP Stage: Proposed

Sewer - Metropolitan

Metropolitan Wastewater

CIP Number	Project Title	FY 2007 Amount	Total Project Cost	Description
<u>45-990.0</u> Council Districts: 7	MBC Storm Drainage Upgrades	-	\$ 3,120,000	It is proposed to increase Sewer Expansion and Replacement funding by \$120,000 to reflect inflation. The Proposed Fiscal Year 2007 CIP Budget for the Metropolitan Wastewater Department does not reflect any financing in Fiscal Year 2007. MWW staff is in the process of preparing the necessary documentation for a return to the bond market or the use of an alternative financing mechanism during Fiscal Year 2007. If the Department is successful it will, as part of that process, return to the Mayor and City Council and request amendment of the Fiscal Year 2007 Annual Appropriation Ordinance to include appropriations in the Fiscal Year 2007 CIP Budget.
<u>45-991.0</u> Council Districts: 7	MBC Switchgear Reconfiguration	-	\$ 2,080,000	It is proposed to increase Sewer Expansion and Replacement funding by \$80,000 to reflect inflation. The Proposed Fiscal Year 2007 CIP Budget for the Metropolitan Wastewater Department does not reflect any financing in Fiscal Year 2007. MWW staff is in the process of preparing the necessary documentation for a return to the bond market or the use of an alternative financing mechanism during Fiscal Year 2007. If the Department is successful it will, as part of that process, return to the Mayor and City Council and request amendment of the Fiscal Year 2007 Annual Appropriation Ordinance to include appropriations in the Fiscal Year 2007 CIP Budget.
<u>45-988.0</u> Council Districts: 7	MBC Wastewater Forcemain Extension	\$ 104,000	\$ 1,248,000	It is proposed to increase Sewer Expansion and Replacement funding by \$48,000 to reflect inflation. The Proposed Fiscal Year 2007 CIP Budget for the Metropolitan Wastewater Department does not reflect any financing in Fiscal Year 2007. MWW staff is in the process of preparing the necessary documentation for a return to the bond market or the use of an alternative financing mechanism during Fiscal Year 2007. If the Department is successful it will, as part of that process, return to the Mayor and City Council and request amendment of the Fiscal Year 2007 Annual Appropriation Ordinance to include appropriations in the Fiscal Year 2007 CIP Budget.
<u>45-966.0</u> Council Districts: Citywide	Metro Facilities Control System Upgrade	\$ 523,843	\$ 12,290,085	It is proposed to increase Sewer Expansion and Replacement funding by \$472,696 for inflation. The Proposed Fiscal Year 2007 CIP Budget for the Metropolitan Wastewater Department does not reflect any financing in Fiscal Year 2007. MWW staff is in the process of preparing the necessary documentation for a return to the bond market or the use of an alternative financing mechanism during Fiscal Year 2007. If the Department is successful it will, as part of that process, return to the Mayor and City Council and request amendment of the Fiscal Year 2007 Annual Appropriation Ordinance to include appropriations in the Fiscal Year 2007 CIP Budget.

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City of San Diego

Capital Improvements Program

Summary of Project Changes for Metropolitan Wastewater



CIP Stage: Proposed

Sewer - Metropolitan

Metropolitan Wastewater

CIP Number	Project Title	FY 2007 Amount	Total Project Cost	Description
<u>45-942.0</u> Council Districts: 6	Metropolitan Operations Center Expansion - Phase II	\$ 100,000	\$ 5,062,923	It is proposed to increase Sewer Expansion funding by \$11,400 to reflect a decrease of \$92,638 for design; an increase of \$92,638 for construction; and an increase of \$11,400 for inflation. The Proposed Fiscal Year 2007 CIP Budget for the Metropolitan Wastewater Department does not reflect any financing in Fiscal Year 2007. MWWD staff is in the process of preparing the necessary documentation for a return to the bond market or the use of an alternative financing mechanism during Fiscal Year 2007. If the Department is successful it will, as part of that process, return to the Mayor and City Council and request amendment of the Fiscal Year 2007 Annual Appropriation Ordinance to include appropriations in the Fiscal Year 2007 CIP Budget.
<u>41-944.0</u> Council Districts: 1	NCWRP Effluent Pump Station Upgrade	-	\$ 780,000	It is proposed to increase Sewer Replacement and Expansion funding by \$30,000 to reflect inflation. The Proposed Fiscal Year 2007 CIP Budget for the Metropolitan Wastewater Department does not reflect any financing in Fiscal Year 2007. MWWD staff is in the process of preparing the necessary documentation for a return to the bond market or the use of an alternative financing mechanism during Fiscal Year 2007. If the Department is successful it will, as part of that process, return to the Mayor and City Council and request amendment of the Fiscal Year 2007 Annual Appropriation Ordinance to include appropriations in the Fiscal Year 2007 CIP Budget.
<u>41-942.0</u> Council Districts: 1	NCWRP Sludge Pump Station Upgrade	-	\$ 1,258,400	It is proposed to increase Sewer Expansion funding by \$48,400 to reflect inflation. The Proposed Fiscal Year 2007 CIP Budget for the Metropolitan Wastewater Department does not reflect any financing in Fiscal Year 2007. MWWD staff is in the process of preparing the necessary documentation for a return to the bond market or the use of an alternative financing mechanism during Fiscal Year 2007. If the Department is successful it will, as part of that process, return to the Mayor and City Council and request amendment of the Fiscal Year 2007 Annual Appropriation Ordinance to include appropriations in the Fiscal Year 2007 CIP Budget.
<u>42-933.0</u> Council Districts: 1	NCWRP Ultrafiltration & EDR Upgrade	-	\$ 7,748,000	It is proposed to increase Sewer Expansion funding by \$298,000 to reflect inflation. The Proposed Fiscal Year 2007 CIP Budget for the Metropolitan Wastewater Department does not reflect any financing in Fiscal Year 2007. MWWD staff is in the process of preparing the necessary documentation for a return to the bond market or the use of an alternative financing mechanism during Fiscal Year 2007. If the Department is successful it will, as part of that process, return to the Mayor and City Council and request amendment of the Fiscal Year 2007 Annual Appropriation Ordinance to include appropriations in the Fiscal Year 2007 CIP Budget.

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City of San Diego

Capital Improvements Program



Summary of Project Changes for Metropolitan Wastewater

CIP Stage: Proposed

Sewer - Metropolitan

Metropolitan Wastewater

CIP Number	Project Title	FY 2007 Amount	Total Project Cost	Description
<u>45-964.0</u> Council Districts: 1, 2, 7	North City Raw Sludge / Point Loma Cathodic Protection	\$ 526,199	\$ 528,008	It is proposed to increase Sewer Replacement funding by \$12,048 to reflect a decrease of \$8,191 in design and an increase of \$20,239 for inflation. The Proposed Fiscal Year 2007 CIP Budget for the Metropolitan Wastewater Department does not reflect any financing in Fiscal Year 2007. MWWD staff is in the process of preparing the necessary documentation for a return to the bond market or the use of an alternative financing mechanism during Fiscal Year 2007. If the Department is successful it will, as part of that process, return to the Mayor and City Council and request amendment of the Fiscal Year 2007 Annual Appropriation Ordinance to include appropriations in the Fiscal Year 2007 CIP Budget.
<u>46-209.0</u> Council Districts: 2, 3	North Metro Interceptor, Phase IIIB	-	-	- This project is cancelled.
<u>42-923.0</u> Council Districts: 2	Point Loma - Digester 9	-	-	- No major changes are anticipated for this project. Funding is scheduled to begin in Fiscal Year 2025 with an anticipated Total Project Cost of \$23,968,893.
<u>45-943.0</u> Council Districts: 2	<i>Point Loma - Grit Processing Improvements</i>	\$ 1,466,400	\$ 40,378,622	<i>It is proposed to increase Sewer Replacement funding by \$9,230,378 to reflect an increase of \$206,643 in design; an increase of \$8,215,206 for construction due to the increase in construction material costs; and an increase of \$1,108,529 for inflation. Additionally, it is anticipated that \$300,000 will be unappropriated in the FY2007 Final Budget to reflect phase funding for Lee & Ro, Amendment 3 (per O-19391 adopted 6/27/05). The Proposed Fiscal Year 2007 CIP Budget for the Metropolitan Wastewater Department does not reflect any financing in Fiscal Year 2007. MWWD staff is in the process of preparing the necessary documentation for a return to the bond market or the use of an alternative financing mechanism during Fiscal Year 2007. If the Department is successful it will, as part of that process, return to the Mayor and City Council and request amendment of the Fiscal Year 2007 Annual Appropriation Ordinance to include appropriations in the Fiscal Year 2007 CIP Budget.</i>
<u>45-937.0</u> Council Districts: 2	Point Loma - Site Improvements	-	\$ 407,442	This revision reflects a decrease of \$4,109,419 in Sewer Expansion funding in order to establish a new CIP, 42-932.0 Point Loma Site Improvements Phase II, for future work.

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City of San Diego

Capital Improvements Program



Summary of Project Changes for Metropolitan Wastewater

CIP Stage: Proposed

Sewer - Metropolitan

Metropolitan Wastewater

CIP Number	Project Title	FY 2007 Amount	Total Project Cost	Description
<u>45-960.0</u> Council Districts: 2	Point Loma - South Access Road Protection Project	\$ 28,600	\$ 5,745,579	It is proposed to increase Sewer Replacement funding by \$160,479 to reflect a decrease of \$50,000 for design and an increase of \$210,479 for inflation. The Proposed Fiscal Year 2007 CIP Budget for the Metropolitan Wastewater Department does not reflect any financing in Fiscal Year 2007. MWWD staff is in the process of preparing the necessary documentation for a return to the bond market or the use of an alternative financing mechanism during Fiscal Year 2007. If the Department is successful it will, as part of that process, return to the Mayor and City Council and request amendment of the Fiscal Year 2007 Annual Appropriation Ordinance to include appropriations in the Fiscal Year 2007 CIP Budget.
<u>42-932.0</u> Council Districts: 2	Point Loma Site Improvements Phase II	-	\$ 4,478,427	It is proposed to increase Sewer Expansion funding by \$172,247 to reflect inflation. The Proposed Fiscal Year 2007 CIP Budget for the Metropolitan Wastewater Department does not reflect any financing in Fiscal Year 2007. MWWD staff is in the process of preparing the necessary documentation for a return to the bond market or the use of an alternative financing mechanism during Fiscal Year 2007. If the Department is successful it will, as part of that process, return to the Mayor and City Council and request amendment of the Fiscal Year 2007 Annual Appropriation Ordinance to include appropriations in the Fiscal Year 2007 CIP Budget.
<u>45-915.0</u> Council Districts: 2	Pump Station 2 Onsite Standby Power	-	\$ 8,634,186	It is proposed to increase Sewer Expansion funding by \$330,160 to reflect inflation. The Proposed Fiscal Year 2007 CIP Budget for the Metropolitan Wastewater Department does not reflect any financing in Fiscal Year 2007. MWWD staff is in the process of preparing the necessary documentation for a return to the bond market or the use of an alternative financing mechanism during Fiscal Year 2007. If the Department is successful it will, as part of that process, return to the Mayor and City Council and request amendment of the Fiscal Year 2007 Annual Appropriation Ordinance to include appropriations in the Fiscal Year 2007 CIP Budget.
<u>41-933.0</u> Council Districts: 2	Pump Station 2 Screens	-	\$ 5,884,845	It is proposed to increase Sewer Replacement funding by \$226,340 to reflect inflation. The Proposed Fiscal Year 2007 CIP Budget for the Metropolitan Wastewater Department does not reflect any financing in Fiscal Year 2007. MWWD staff is in the process of preparing the necessary documentation for a return to the bond market or the use of an alternative financing mechanism during Fiscal Year 2007. If the Department is successful it will, as part of that process, return to the Mayor and City Council and request amendment of the Fiscal Year 2007 Annual Appropriation Ordinance to include appropriations in the Fiscal Year 2007 CIP Budget.

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City of San Diego

Capital Improvements Program



Summary of Project Changes for Metropolitan Wastewater

CIP Stage: Proposed

Metropolitan Wastewater

Sewer - Metropolitan

CIP Number	Project Title	FY 2007 Amount	Total Project Cost	Description
<u>41-928.0</u> Council Districts: 2, 8	Pump Stations #1 and #2 Large Pumps Improvement Project	-	\$ 1,265,411	It is proposed to increase Sewer Replacement funding by \$44,862 to reflect inflation. The Proposed Fiscal Year 2007 CIP Budget for the Metropolitan Wastewater Department does not reflect any financing in Fiscal Year 2007. MWWD staff is in the process of preparing the necessary documentation for a return to the bond market or the use of an alternative financing mechanism during Fiscal Year 2007. If the Department is successful it will, as part of that process, return to the Mayor and City Council and request amendment of the Fiscal Year 2007 Annual Appropriation Ordinance to include appropriations in the Fiscal Year 2007 CIP Budget.
<u>42-930.0</u> Council Districts: 8	SBWRP Demineralization Facility Phases 1&2	-	\$ 24,200,800	It is proposed to increase Sewer Expansion funding by \$930,800 to reflect inflation. The Proposed Fiscal Year 2007 CIP Budget for the Metropolitan Wastewater Department does not reflect any financing in Fiscal Year 2007. MWWD staff is in the process of preparing the necessary documentation for a return to the bond market or the use of an alternative financing mechanism during Fiscal Year 2007. If the Department is successful it will, as part of that process, return to the Mayor and City Council and request amendment of the Fiscal Year 2007 Annual Appropriation Ordinance to include appropriations in the Fiscal Year 2007 CIP Budget.
<u>41-943.0</u> Council Districts: 8	South Bay Pump Station and Conveyance System Phase 1	-	\$ 18,126,055	It is proposed to increase Sewer Expansion funding by \$697,156 to reflect inflation. Additional funding is scheduled for Fiscal Years 2021 through 2025 for an anticipated Total Project Cost of \$147,440,695. The Proposed Fiscal Year 2007 CIP Budget for the Metropolitan Wastewater Department does not reflect any financing in Fiscal Year 2007. MWWD staff is in the process of preparing the necessary documentation for a return to the bond market or the use of an alternative financing mechanism during Fiscal Year 2007. If the Department is successful it will, as part of that process, return to the Mayor and City Council and request amendment of the Fiscal Year 2007 Annual Appropriation Ordinance to include appropriations in the Fiscal Year 2007 CIP Budget.

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City of San Diego

Capital Improvements Program

Summary of Project Changes for Metropolitan Wastewater



CIP Stage: Proposed

Sewer - Metropolitan

Metropolitan Wastewater

CIP Number	Project Title	FY 2007 Amount	Total Project Cost	Description
<u>41-938.0</u> Council Districts: 8	South Bay Pump Station and Conveyance System Phase 2	-	-	No major changes are anticipated for this project. Funding is scheduled to begin in Fiscal Year 2021 with an anticipated Total Project Cost of \$29,358,950. The Proposed Fiscal Year 2007 CIP Budget for the Metropolitan Wastewater Department does not reflect any financing in Fiscal Year 2007. MWWD staff is in the process of preparing the necessary documentation for a return to the bond market or the use of an alternative financing mechanism during Fiscal Year 2007. If the Department is successful it will, as part of that process, return to the Mayor and City Council and request amendment of the Fiscal Year 2007 Annual Appropriation Ordinance to include appropriations in the Fiscal Year 2007 CIP Budget.
<u>42-931.0</u> Council Districts: 8	South Bay Wastewater Treatment Plant Phase 1	-	\$ 55,800,366	It is proposed to increase Sewer Expansion funding by \$2,146,168 to reflect inflation. Additional funding is scheduled for Fiscal Years 2021 through 2025 for an anticipated Total Project Cost of \$346,318,126. The Proposed Fiscal Year 2007 CIP Budget for the Metropolitan Wastewater Department does not reflect any financing in Fiscal Year 2007. MWWD staff is in the process of preparing the necessary documentation for a return to the bond market or the use of an alternative financing mechanism during Fiscal Year 2007. If the Department is successful it will, as part of that process, return to the Mayor and City Council and request amendment of the Fiscal Year 2007 Annual Appropriation Ordinance to include appropriations in the Fiscal Year 2007 CIP Budget.
<u>45-961.0</u> Council Districts: 8	South Metro Sewer Rehabilitation, Phase 3B	-	\$ 8,387,392	It is proposed to increase Sewer Replacement funding by \$322,592 to reflect inflation. The Proposed Fiscal Year 2007 CIP Budget for the Metropolitan Wastewater Department does not reflect any financing in Fiscal Year 2007. MWWD staff is in the process of preparing the necessary documentation for a return to the bond market or the use of an alternative financing mechanism during Fiscal Year 2007. If the Department is successful it will, as part of that process, return to the Mayor and City Council and request amendment of the Fiscal Year 2007 Annual Appropriation Ordinance to include appropriations in the Fiscal Year 2007 CIP Budget.

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City of San Diego

Capital Improvements Program



Summary of Project Changes for Metropolitan Wastewater

CIP Stage: Proposed

Metropolitan Wastewater

Sewer - Metropolitan

CIP Number	Project Title	FY 2007 Amount	Total Project Cost	Description
<u>45-940.0</u> Council Districts: Citywide	Wet Weather Storage Facility - Phase 1	-	\$ 70,076,598	It is proposed to increase Sewer Expansion funding by \$2,631,857 to reflect inflation. The Proposed Fiscal Year 2007 CIP Budget for the Metropolitan Wastewater Department does not reflect any financing in Fiscal Year 2007. MWWD staff is in the process of preparing the necessary documentation for a return to the bond market or the use of an alternative financing mechanism during Fiscal Year 2007. If the Department is successful it will, as part of that process, return to the Mayor and City Council and request amendment of the Fiscal Year 2007 Annual Appropriation Ordinance to include appropriations in the Fiscal Year 2007 CIP Budget.
<u>45-979.0</u> Council Districts: Citywide	Wet Weather Storage Facility Phase 2	-	\$ 236,053,612	It is proposed to increase Sewer Expansion funding by \$9,078,991 to reflect inflation. Additional funding is scheduled for Fiscal Years 2021 through 2022 for an anticipated Total Project Cost of \$250,245,712. The Proposed Fiscal Year 2007 CIP Budget for the Metropolitan Wastewater Department does not reflect any financing in Fiscal Year 2007. MWWD staff is in the process of preparing the necessary documentation for a return to the bond market or the use of an alternative financing mechanism during Fiscal Year 2007. If the Department is successful it will, as part of that process, return to the Mayor and City Council and request amendment of the Fiscal Year 2007 Annual Appropriation Ordinance to include appropriations in the Fiscal Year 2007 CIP Budget.
Sewer - Metropolitan Subtotal			\$ 8,453,640	

Metropolitan Wastewater

Sewer - Municipal

CIP Number	Project Title	FY 2007 Amount	Total Project Cost	Description
<u>46-206.0</u> Council Districts: Citywide	Annual Allocation - Accelerated Projects	\$ 1,000,000	\$ 1,000,000	It is proposed to increase Sewer Replacement funding by \$400,000 due to changes in Annual Allocation requirements. The total project cost for annual allocation projects is reflective of the Fiscal Year 2007 budget only. In addition, annual allocations do not show prior year appropriations in the Budget or in the Change Letter. The Proposed Fiscal Year 2007 CIP Budget for the Metropolitan Wastewater Department does not reflect any financing in Fiscal Year 2007. MWWD staff is in the process of preparing the necessary documentation for a return to the bond market or the use of an alternative financing mechanism during Fiscal Year 2007. If the Department is successful it will, as part of that process, return to the Mayor and City Council and request amendment of the Fiscal Year 2007 Annual Appropriation Ordinance to include appropriations in the Fiscal Year 2007 CIP Budget.

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City of San Diego

Capital Improvements Program



Summary of Project Changes for Metropolitan Wastewater

CIP Stage: Proposed

Sewer - Municipal

Metropolitan Wastewater

CIP Number	Project Title	FY 2007 Amount	Total Project Cost	Description
<u>46-193.0</u> Council Districts: Citywide	Annual Allocation - CIP Contingencies	\$ 652,373	\$ 652,373	It is proposed to decrease Sewer Expansion and Sewer Replacement funding by \$4,444,880 due to changes in Annual Allocation requirements. The total project cost for annual allocation projects is reflective of the Fiscal Year 2007 budget only. In addition, annual allocations do not show prior year appropriations in the Budget or in the Change Letter. The Proposed Fiscal Year 2007 CIP Budget for the Metropolitan Wastewater Department does not reflect any financing in Fiscal Year 2007. MWWD staff is in the process of preparing the necessary documentation for a return to the bond market or the use of an alternative financing mechanism during Fiscal Year 2007. If the Department is successful it will, as part of that process, return to the Mayor and City Council and request amendment of the Fiscal Year 2007 Annual Appropriation Ordinance to include appropriations in the Fiscal Year 2007 CIP Budget.
<u>45-975.0</u> Council Districts: Citywide	Annual Allocation - Developer Projects	\$ 500,000	\$ 500,000	The Proposed Fiscal Year 2007 CIP Budget for the Metropolitan Wastewater Department does not reflect any financing in Fiscal Year 2007. MWWD staff is in the process of preparing the necessary documentation for a return to the bond market or the use of an alternative financing mechanism during Fiscal Year 2007. If the Department is successful it will, as part of that process, return to the Mayor and City Council and request amendment of the Fiscal Year 2007 Annual Appropriation Ordinance to include appropriations in the Fiscal Year 2007 CIP Budget.
<u>40-933.0</u> Council Districts: Citywide	Annual Allocation - MWWD Trunk Sewers	-	-	It is proposed to decrease Sewer Replacement funding by \$1,400,000 due to changes in Annual Allocation requirements. The total project cost for annual allocation projects is reflective of the Fiscal Year 2007 budget only. In addition, annual allocations do not show prior year appropriations in the Budget or in the Change Letter. The Proposed Fiscal Year 2007 CIP Budget for the Metropolitan Wastewater Department does not reflect any financing in Fiscal Year 2007. MWWD staff is in the process of preparing the necessary documentation for a return to the bond market or the use of an alternative financing mechanism during Fiscal Year 2007. If the Department is successful it will, as part of that process, return to the Mayor and City Council and request amendment of the Fiscal Year 2007 Annual Appropriation Ordinance to include appropriations in the Fiscal Year 2007 CIP Budget.

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City of San Diego

Capital Improvements Program



Summary of Project Changes for Metropolitan Wastewater

CIP Stage: Proposed

Sewer - Municipal

Metropolitan Wastewater

CIP Number	Project Title	FY 2007 Amount	Total Project Cost	Description
<u>46-050.0</u> Council Districts: Citywide	Annual Allocation - Pipeline Rehabilitation	\$ 12,000,000	\$ 12,000,000	It is proposed to increase Sewer Replacement funding by \$11,000,000 to reflect revised requirements. The total project cost for annual allocation projects is reflective of the Fiscal Year 2007 budget only. In addition, annual allocations do not show prior year appropriations in the Annual Budget. The Proposed Fiscal Year 2007 CIP Budget for the Metropolitan Wastewater Department does not reflect any financing in Fiscal Year 2007. MWWD staff is in the process of preparing the necessary documentation for a return to the bond market or the use of an alternative financing mechanism during Fiscal Year 2007. If the Department is successful it will, as part of that process, return to the Mayor and City Council and request amendment of the Fiscal Year 2007 Annual Appropriation Ordinance to include appropriations in the Fiscal Year 2007 CIP Budget.
<u>41-927.0</u> Council Districts: 1, 7	Annual Allocation - Pump Stations 64, 65, Penasquitos and East Mission Gorge	\$ 200,000	\$ 200,000	It is proposed to increase Sewer Expansion and Replacement funding by \$40,000 to reflect a revision in the requirements of the Annual Allocation. The total project cost for annual allocation projects is reflective of the Fiscal Year 2007 budget only. In addition, annual allocations do not show prior year appropriations in the Annual Budget. The Proposed Fiscal Year 2007 CIP Budget for the Metropolitan Wastewater Department does not reflect any financing in Fiscal Year 2007. MWWD staff is in the process of preparing the necessary documentation for a return to the bond market or the use of an alternative financing mechanism during Fiscal Year 2007. If the Department is successful it will, as part of that process, return to the Mayor and City Council and request amendment of the Fiscal Year 2007 Annual Appropriation Ordinance to include appropriations in the Fiscal Year 2007 CIP Budget.
<u>44-001.0</u> Council Districts: Citywide	Annual Allocation - Sewer Main Replacements	\$ 8,659,351	\$ 8,659,351	It is proposed to decrease Sewer Expansion and Replacement Funding by \$3,072,219 to reflect a revision in the requirements of the annual allocation. The total project cost for annual allocation projects is reflective of the Fiscal Year 2007 budget only. In addition, annual allocations do not show prior year appropriations in the Annual Budget. The Proposed Fiscal Year 2007 CIP Budget for the Metropolitan Wastewater Department does not reflect any financing in Fiscal Year 2007. MWWD staff is in the process of preparing the necessary documentation for a return to the bond market or the use of an alternative financing mechanism during Fiscal Year 2007. If the Department is successful it will, as part of that process, return to the Mayor and City Council and request amendment of the Fiscal Year 2007 Annual Appropriation Ordinance to include appropriations in the Fiscal Year 2007 CIP Budget.

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City of San Diego

Capital Improvements Program



Summary of Project Changes for Metropolitan Wastewater

CIP Stage: Proposed

Sewer - Municipal

Metropolitan Wastewater

CIP Number	Project Title	FY 2007 Amount	Total Project Cost	Description
<u>46-106.0</u> Council Districts: Citywide	Annual Allocation - Sewer Pump Station Restorations	\$ 2,000,000	\$ 2,000,000	It is proposed to decrease Sewer Expansion and Sewer Replacement funding by \$142,282 due to changes in Annual Allocation requirements. The total project cost for annual allocation projects is reflective of the Fiscal Year 2007 budget only. In addition, annual allocations do not show prior year appropriations in the Budget or in the Change Letter. The Proposed Fiscal Year 2007 CIP Budget for the Metropolitan Wastewater Department does not reflect any financing in Fiscal Year 2007. MWWD staff is in the process of preparing the necessary documentation for a return to the bond market or the use of an alternative financing mechanism during Fiscal Year 2007. If the Department is successful it will, as part of that process, return to the Mayor and City Council and request amendment of the Fiscal Year 2007 Annual Appropriation Ordinance to include appropriations in the Fiscal Year 2007 CIP Budget. "
<u>46-194.0</u> Council Districts: Citywide	Annual Allocation - Trunk Sewer Rehabilitations	\$ 624,000	\$ 624,000	It is proposed to decrease Sewer Expansion and Sewer Replacement funding by \$176,000 due to changes in Annual Allocation requirements. The total project cost for annual allocation projects is reflective of the Fiscal Year 2007 budget only. In addition, annual allocations do not show prior year appropriations in the Budget or in the Change Letter. The Proposed Fiscal Year 2007 CIP Budget for the Metropolitan Wastewater Department does not reflect any financing in Fiscal Year 2007. MWWD staff is in the process of preparing the necessary documentation for a return to the bond market or the use of an alternative financing mechanism during Fiscal Year 2007. If the Department is successful it will, as part of that process, return to the Mayor and City Council and request amendment of the Fiscal Year 2007 Annual Appropriation Ordinance to include appropriations in the Fiscal Year 2007 CIP Budget.
<u>46-505.0</u> Council Districts: Citywide	Annual Allocation - Unscheduled Projects	-	-	It is proposed to decrease Sewer Replacement funding by \$5,000,000 to reflect revised requirements. The total project cost for annual allocation projects is reflective of the Fiscal Year 2007 budget only. In addition, annual allocations do not show prior year appropriations in the Annual Budget. The Proposed Fiscal Year 2007 CIP Budget for the Metropolitan Wastewater Department does not reflect any financing in Fiscal Year 2007. MWWD staff is in the process of preparing the necessary documentation for a return to the bond market or the use of an alternative financing mechanism during Fiscal Year 2007. If the Department is successful it will, as part of that process, return to the Mayor and City Council and request amendment of the Fiscal Year 2007 Annual Appropriation Ordinance to include appropriations in the Fiscal Year 2007 CIP Budget.

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City of San Diego

Capital Improvements Program



Summary of Project Changes for Metropolitan Wastewater

CIP Stage: Proposed

Sewer - Municipal

Metropolitan Wastewater

CIP Number	Project Title	FY 2007 Amount	Total Project Cost	Description
<u>46-196.6</u> Council Districts: 6	Balboa Avenue Trunk Sewer	-	\$ 10,912,017	It is proposed to increase Sewer Replacement funding by \$378,828 for inflation. The Proposed Fiscal Year 2007 CIP Budget for the Metropolitan Wastewater Department does not reflect any financing in Fiscal Year 2007. MWWD staff is in the process of preparing the necessary documentation for a return to the bond market or the use of an alternative financing mechanism during Fiscal Year 2007. If the Department is successful it will, as part of that process, return to the Mayor and City Council and request amendment of the Fiscal Year 2007 Annual Appropriation Ordinance to include appropriations in the Fiscal Year 2007 CIP Budget.
<u>46-136.0</u> Council Districts: 1	Carmel Valley Trunk Sewer - East of Interstate 5	-	\$ 9,665,024	This revision reflects a decrease of \$3,288,955 in Sewer Replacement funding and an increase of \$3,486,956 in Facilities Benefit Assessment (FBA) funding. Del Mar Mesa FBA funding increased by \$66,358, Black Mountain Ranch FBA funding increased by \$1,579,328, Pacific Highlands FBA funding increased \$896,187, and Torrey Highlands FBA funding increased by \$945,083. Total project increased by \$198,001, to \$9,665,024.
<u>46-169.0</u> Council Districts: 7	East Mission Gorge Force Main Rehabilitations	-	\$ 5,975,834	It is proposed to increase Sewer Replacement funding by \$216,263 for inflation. The Proposed Fiscal Year 2007 CIP Budget for the Metropolitan Wastewater Department does not reflect any financing in Fiscal Year 2007. MWWD staff is in the process of preparing the necessary documentation for a return to the bond market or the use of an alternative financing mechanism during Fiscal Year 2007. If the Department is successful it will, as part of that process, return to the Mayor and City Council and request amendment of the Fiscal Year 2007 Annual Appropriation Ordinance to include appropriations in the Fiscal Year 2007 CIP Budget.
<u>46-195.6</u> Council Districts: 2	East Point Loma Trunk Sewer	-	\$ 18,890,785	It is proposed to increase Sewer Expansion and Sewer Replacement funding by \$5,709,785 to reflect an increase of \$2,703,117 for design, an increase of \$2,496,628 for construction, and an increase of \$510,040 for inflation. The Proposed Fiscal Year 2007 CIP Budget for the Metropolitan Wastewater Department does not reflect any financing in Fiscal Year 2007. MWWD staff is in the process of preparing the necessary documentation for a return to the bond market or the use of an alternative financing mechanism during Fiscal Year 2007. If the Department is successful it will, as part of that process, return to the Mayor and City Council and request amendment of the Fiscal Year 2007 Annual Appropriation Ordinance to include appropriations in the Fiscal Year 2007 CIP Budget.

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City of San Diego

Capital Improvements Program

Summary of Project Changes for Metropolitan Wastewater



CIP Stage: Proposed

Sewer - Municipal

Metropolitan Wastewater

CIP Number	Project Title	FY 2007 Amount	Total Project Cost	Description
<u>46-205.0</u> Council Districts: 2, 8	Harbor Drive Trunk Sewer Replacement	-	\$ 19,692,997	It is proposed to increase Sewer Replacement funding by \$5,402,173 to reflect an increase of \$1,001,828 for design, an increase of \$3,859,273 for construction, and an increase of \$541,072 for inflation. The Proposed Fiscal Year 2007 CIP Budget for the Metropolitan Wastewater Department does not reflect any financing in Fiscal Year 2007. MWWD staff is in the process of preparing the necessary documentation for a return to the bond market or the use of an alternative financing mechanism during Fiscal Year 2007. If the Department is successful it will, as part of that process, return to the Mayor and City Council and request amendment of the Fiscal Year 2007 Annual Appropriation Ordinance to include appropriations in the Fiscal Year 2007 CIP Budget.
<u>46-197.9</u> Council Districts: 7	Lake Murray Trunk Sewer - In Canyon	-	\$ 13,518,488	It is proposed to increase Sewer Replacement funding by \$473,661 for inflation. The Proposed Fiscal Year 2007 CIP Budget for the Metropolitan Wastewater Department does not reflect any financing in Fiscal Year 2007. MWWD staff is in the process of preparing the necessary documentation for a return to the bond market or the use of an alternative financing mechanism during Fiscal Year 2007. If the Department is successful it will, as part of that process, return to the Mayor and City Council and request amendment of the Fiscal Year 2007 Annual Appropriation Ordinance to include appropriations in the Fiscal Year 2007 CIP Budget.
<u>46-195.8</u> Council Districts: 7	Miramar Road Trunk Sewer	\$ 3,677,440	\$ 4,680,997	It is proposed to increase Sewer Replacement funding by \$143,936 for inflation. The Proposed Fiscal Year 2007 CIP Budget for the Metropolitan Wastewater Department does not reflect any financing in Fiscal Year 2007. MWWD staff is in the process of preparing the necessary documentation for a return to the bond market or the use of an alternative financing mechanism during Fiscal Year 2007. If the Department is successful it will, as part of that process, return to the Mayor and City Council and request amendment of the Fiscal Year 2007 Annual Appropriation Ordinance to include appropriations in the Fiscal Year 2007 CIP Budget.

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City of San Diego

Capital Improvements Program



Summary of Project Changes for Metropolitan Wastewater

CIP Stage: Proposed

Sewer - Municipal

Metropolitan Wastewater

CIP Number	Project Title	FY 2007 Amount	Total Project Cost	Description
<u>46-196.9</u> Council Districts: 7	Montezuma Trunk Sewer	-	\$ 12,929,791	It is proposed to decrease Sewer Expansion and Sewer Replacement funding by \$150,340 to reflect a decrease of \$7,753 for mitigation, a decrease of \$637,682 for design, and an increase of \$495,095 for inflation. The Proposed Fiscal Year 2007 CIP Budget for the Metropolitan Wastewater Department does not reflect any financing in Fiscal Year 2007. MWWD staff is in the process of preparing the necessary documentation for a return to the bond market or the use of an alternative financing mechanism during Fiscal Year 2007. If the Department is successful it will, as part of that process, return to the Mayor and City Council and request amendment of the Fiscal Year 2007 Annual Appropriation Ordinance to include appropriations in the Fiscal Year 2007 CIP Budget.
<u>40-930.0</u> Council Districts: 8	Otay Mesa Trunk Sewer	-	\$ 38,221,349	It is proposed to increase Sewer Expansion funding by \$954,200 for inflation. The Proposed Fiscal Year 2007 CIP Budget for the Metropolitan Wastewater Department does not reflect any financing in Fiscal Year 2007. MWWD staff is in the process of preparing the necessary documentation for a return to the bond market or the use of an alternative financing mechanism during Fiscal Year 2007. If the Department is successful it will, as part of that process, return to the Mayor and City Council and request amendment of the Fiscal Year 2007 Annual Appropriation Ordinance to include appropriations in the Fiscal Year 2007 CIP Budget.
<u>46-506.0</u> Council Districts: Citywide	Pipeline Rehabilitation in the Right-of-Way	-	\$ 24,628,337	This revision reflects a decrease of \$14,839,232 in Sewer Replacement funding due to changes in the scope of the project. Phase C, which was previously scheduled to be funded from this project, is now scheduled to be funded from the Annual Allocation - Pipeline Rehabilitations project.
<u>41-936.0</u> Council Districts: 1	Pump Station 64 Electrical System Upgrades	-	\$ 1,297,920	It is proposed to increase Sewer Replacement funding by \$49,920 for inflation. The Proposed Fiscal Year 2007 CIP Budget for the Metropolitan Wastewater Department does not reflect any financing in Fiscal Year 2007. MWWD staff is in the process of preparing the necessary documentation for a return to the bond market or the use of an alternative financing mechanism during Fiscal Year 2007. If the Department is successful it will, as part of that process, return to the Mayor and City Council and request amendment of the Fiscal Year 2007 Annual Appropriation Ordinance to include appropriations in the Fiscal Year 2007 CIP Budget.

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City of San Diego

Capital Improvements Program



Summary of Project Changes for Metropolitan Wastewater

CIP Stage: Proposed

Sewer - Municipal

Metropolitan Wastewater

CIP Number	Project Title	FY 2007 Amount	Total Project Cost	Description
<u>41-940.0</u> Council Districts: 1	Pump Station 64 Fiber Optics Network	-	\$ 1,349,246	It is proposed to increase Sewer Expansion funding by \$51,894 for inflation. The Proposed Fiscal Year 2007 CIP Budget for the Metropolitan Wastewater Department does not reflect any financing in Fiscal Year 2007. MWWDD staff is in the process of preparing the necessary documentation for a return to the bond market or the use of an alternative financing mechanism during Fiscal Year 2007. If the Department is successful it will, as part of that process, return to the Mayor and City Council and request amendment of the Fiscal Year 2007 Annual Appropriation Ordinance to include appropriations in the Fiscal Year 2007 CIP Budget.
<u>46-602.6</u> Council Districts: 1	Pump Station 79	\$ 2,000,000	\$ 10,110,679	It is proposed to decrease Sewer Expansion and Sewer Replacement funding by \$7,981,492 to reflect an increase of \$40,024 for design, a decrease of \$8,632,000 for construction, and an increase of \$610,484 for inflation. The Proposed Fiscal Year 2007 CIP Budget for the Metropolitan Wastewater Department does not reflect any financing in Fiscal Year 2007. MWWDD staff is in the process of preparing the necessary documentation for a return to the bond market or the use of an alternative financing mechanism during Fiscal Year 2007. If the Department is successful it will, as part of that process, return to the Mayor and City Council and request amendment of the Fiscal Year 2007 Annual Appropriation Ordinance to include appropriations in the Fiscal Year 2007 CIP Budget.
<u>41-939.0</u> Council Districts: 1, 5	Pump Station 84 Upgrade and Pump Station 62 Abandonment	\$ 54,080	\$ 10,442,640	It is proposed to increase Sewer Replacement funding by \$401,640 for inflation. The Proposed Fiscal Year 2007 CIP Budget for the Metropolitan Wastewater Department does not reflect any financing in Fiscal Year 2007. MWWDD staff is in the process of preparing the necessary documentation for a return to the bond market or the use of an alternative financing mechanism during Fiscal Year 2007. If the Department is successful it will, as part of that process, return to the Mayor and City Council and request amendment of the Fiscal Year 2007 Annual Appropriation Ordinance to include appropriations in the Fiscal Year 2007 CIP Budget.
<u>41-929.0</u> Council Districts: Citywide	Pump Station Upgrades	-	\$ 18,481,150	It is proposed to increase Sewer Replacement funding by \$598,192 for inflation. The Proposed Fiscal Year 2007 CIP Budget for the Metropolitan Wastewater Department does not reflect any financing in Fiscal Year 2007. MWWDD staff is in the process of preparing the necessary documentation for a return to the bond market or the use of an alternative financing mechanism during Fiscal Year 2007. If the Department is successful it will, as part of that process, return to the Mayor and City Council and request amendment of the Fiscal Year 2007 Annual Appropriation Ordinance to include appropriations in the Fiscal Year 2007 CIP Budget.

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City of San Diego

Capital Improvements Program



Summary of Project Changes for Metropolitan Wastewater

CIP Stage: Proposed

Sewer - Municipal

Metropolitan Wastewater

CIP Number	Project Title	FY 2007 Amount	Total Project Cost	Description
<u>45-936.0</u> Council Districts: Citywide	Sewer System Canyon Access	-	\$ 4,156,819	It is proposed to decrease Sewer Expansion and Sewer Replacement funding by \$21,840,000 to reflect a decrease of \$22,713,600 for design and an increase of \$873,600 for inflation. The Proposed Fiscal Year 2007 CIP Budget for the Metropolitan Wastewater Department does not reflect any financing in Fiscal Year 2007. MWWD staff is in the process of preparing the necessary documentation for a return to the bond market or the use of an alternative financing mechanism during Fiscal Year 2007. If the Department is successful it will, as part of that process, return to the Mayor and City Council and request amendment of the Fiscal Year 2007 Annual Appropriation Ordinance to include appropriations in the Fiscal Year 2007 CIP Budget.
<u>46-197.0</u> Council Districts: 1	Sorrento Valley Trunk Sewer Relocation	-	\$ 17,211,158	It is proposed to increase Sewer Expansion and Sewer Replacement funding by \$611,691 to reflect an increase of \$4,940,966 for design, and a decrease of \$4,329,275 for construction. The Proposed Fiscal Year 2007 CIP Budget for the Metropolitan Wastewater Department does not reflect any financing in Fiscal Year 2007. MWWD staff is in the process of preparing the necessary documentation for a return to the bond market or the use of an alternative financing mechanism during Fiscal Year 2007. If the Department is successful it will, as part of that process, return to the Mayor and City Council and request amendment of the Fiscal Year 2007 Annual Appropriation Ordinance to include appropriations in the Fiscal Year 2007 CIP Budget.
<u>40-931.0</u> Council Districts: 6	South Mission Valley Trunk Sewer	-	\$ 13,600,011	It is proposed to decrease Sewer Expansion and Replacement funding by \$20,170,178 to reflect a decrease of \$489,400 for design, a decrease of \$20,941,504 for construction, and an increase of \$1,260,726 for inflation. This revision reflects a change in project scope. Originally, this project consisted of four phases, and now phases 2 through 4 will be separate projects to be scheduled at a later date. The Proposed Fiscal Year 2007 CIP Budget for the Metropolitan Wastewater Department does not reflect any financing in Fiscal Year 2007. MWWD staff is in the process of preparing the necessary documentation for a return to the bond market or the use of an alternative financing mechanism during Fiscal Year 2007. If the Department is successful it will, as part of that process, return to the Mayor and City Council and request amendment of the Fiscal Year 2007 Annual Appropriation Ordinance to include appropriations in the Fiscal Year 2007 CIP Budget.

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City of San Diego

Capital Improvements Program



Summary of Project Changes for Metropolitan Wastewater

CIP Stage: Proposed

Sewer - Municipal

Metropolitan Wastewater

CIP Number	Project Title	FY 2007 Amount	Total Project Cost	Description
<u>46-197.6</u> Council Districts: 7	USIU Trunk Sewer	-	\$ 13,238,168	It is proposed to increase Sewer Replacement funding by \$405,236 for inflation. The Proposed Fiscal Year 2007 CIP Budget for the Metropolitan Wastewater Department does not reflect any financing in Fiscal Year 2007. MWWDD staff is in the process of preparing the necessary documentation for a return to the bond market or the use of an alternative financing mechanism during Fiscal Year 2007. If the Department is successful it will, as part of that process, return to the Mayor and City Council and request amendment of the Fiscal Year 2007 Annual Appropriation Ordinance to include appropriations in the Fiscal Year 2007 CIP Budget.
<u>45-934.0</u> Council Districts: 5	Vactor Cleanings Disposal Site	-	\$ 2,507,696	It is proposed to increase Sewer Replacement funding by \$1,480,854 to reflect an increase of \$416,000 for design, an increase of \$1,040,000 for construction, and an increase of \$24,854 for inflation. The Proposed Fiscal Year 2007 CIP Budget for the Metropolitan Wastewater Department does not reflect any financing in Fiscal Year 2007. MWWDD staff is in the process of preparing the necessary documentation for a return to the bond market or the use of an alternative financing mechanism during Fiscal Year 2007. If the Department is successful it will, as part of that process, return to the Mayor and City Council and request amendment of the Fiscal Year 2007 Annual Appropriation Ordinance to include appropriations in the Fiscal Year 2007 CIP Budget.
Sewer - Municipal Subtotal			\$ 31,367,244	

Metropolitan Wastewater

Storm Water Program

CIP Number	Project Title	FY 2007 Amount	Total Project Cost	Description
<u>12-124.0</u> Council Districts: 1, 2	Beach Area Sewage Interception/Low Flow Storm Drain Diversion	-	\$ 10,826,096	This revision reflects a decrease of \$680,010 in Sewer Replacement funding and an increase of \$369,700 in State and Tribal Assistance Grants - Coast Low Flow Storm Drain funding. This results in a net decrease of \$310,310 to total project cost.
<u>32-054.0</u> Council Districts: 4	Chollas Creek Water Quality Protection and Habitat Enhancement Project	-	\$ 2,244,000	No significant changes to this project for Fiscal Year 2006.
<u>32-050.0</u> Council Districts: 1, 2, 6, 7	Rose and Tecolote Creeks Water Quality Improvements	-	\$ 2,170,000	No significant changes to this project for Fiscal Year 2006.

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City of San Diego

Capital Improvements Program

Summary of Project Changes for Metropolitan Wastewater



CIP Stage: **Proposed**

Storm Water Program

Metropolitan Wastewater

CIP Number	Project Title	FY 2007 Amount	Total Project Cost	Description
<u>32-053.0</u>	San Diego River Water Quality Improvement	-	\$ 1,500,000	No significant changes to this project for Fiscal Year 2006.
Council Districts: 6, 7				
Storm Water Program Subtotal		-		
Subtotal for Metropolitan Wastewater		\$ 39,820,884		
Phase Funded Subtotal		\$ 300,000		
Total for Metropolitan Wastewater		\$ 39,520,884		

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City of San Diego

Capital Improvements Program

Summary of Project Changes for Office of the CIO



CIP Stage: Proposed

Office of the CIO

Communications

CIP Number	Project Title	FY 2007 Amount	Total Project Cost	Description
<u>37-508.0</u>	Public Safety Communications Project	\$ 1,250,000	\$ 156,596,407	A-List funding was increased by \$923,997 for Fiscal Year 2006, reflecting urgent requirements for addressing immediate infrastructure improvement needs for the public safety communications system. The revised Fiscal Year 2006 budget for this project is \$3,473,997. No change to the total project cost of \$156,596,407.
Council				
Districts:				
Citywide				
Communications Subtotal		\$ 1,250,000		
Subtotal for Office of the CIO		\$ 1,250,000		
Phase Funded Subtotal		-		
Total for Office of the CIO		\$ 1,250,000		

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City of San Diego

Capital Improvements Program

Summary of Project Changes for Park & Recreation



CIP Stage: **Proposed**

Park & Recreation

Balboa Park

CIP Number	Project Title	FY 2007 Amount	Total Project Cost	Description
<u>21-861.0</u> Council Districts: 3	Balboa Park - Bird Park	-	\$ 1,000,000	The total project cost increased by \$500,000 to \$1,000,000 due to a revised project cost estimate. Funding for this increase is unidentified. This project is partially funded. The total project cost includes an unfunded amount of \$970,000.
<u>21-871.0</u> Council Districts: 3	Balboa Park - Marston House Improvements	-	\$ 78,000	The total project cost is decreased by \$22,000 to \$78,000 due to revised project scope and cost estimate. This project is funded.
<u>21-870.0</u> Council Districts: 3	Balboa Park - Myrtle Street Pergola	-	\$ 400,000	No major changes are anticipated for this project.
<u>21-862.0</u> Council Districts: 3	Balboa Park Aerospace Museum - Roof Replacement	-	\$ 1,210,000	This project is complete and will not be published for Fiscal Year 2007.
<u>21-855.0</u> Council Districts: 3	Balboa Park Historical/Cultural Projects	-	\$ 8,651,320	This project is updated to reflect changes in funding availability. 2002 Resources Bond per Capita funding in the amount of \$1,837,570, shown in continuing appropriations, was allocated to this project per City Council Resolution R-300554 and Infrastructure Funding in the amount of \$43,616, shown in continuing appropriations, was allocated to this project per Council District 1 memo. The total project cost is \$8,651,320. This project is funded.
<u>21-844.9</u> Council Districts: 3	Balboa Park Organ Pavilion - Electrical System Upgrade	-	\$ 1,250,000	This project is complete and will not be published for Fiscal Year 2007.
<u>21-865.0</u> Council Districts: 3	Sewer Lateral Replacement for Balboa Park	-	\$ 2,170,574	No major changes are anticipated for this project.
Balboa Park Subtotal		-		

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City of San Diego

Capital Improvements Program

Summary of Project Changes for Park & Recreation



CIP Stage: **Proposed**

Golf Course

Park & Recreation

CIP Number	Project Title	FY 2007 Amount	Total Project Cost	Description
<u>21-843.0</u> Council Districts: 3	Balboa Park Golf Course - Clubhouse and Parking Lot	-	\$ 7,804,000	The total project cost increased by \$2,804,000 to \$7,804,000 due to revised schedule and scope of work. Funding for this increase is unidentified. The total project cost of \$7,804,000 includes an unfunded amount of \$7,300,000.
<u>25-005.0</u> Council Districts: 1	Torrey Pines Golf Course - North Course Reconstruction of Eighteen Holes	-	\$ 3,600,000	No major changes are anticipated for this project.
<u>25-012.0</u> Council Districts: 1	Torrey Pines Golf Course - South Course Improvements	-	\$ 1,600,000	This project will be completed in Fiscal Year 2006 and will not be published for Fiscal Year 2007.
<u>25-009.0</u> Council Districts: 1	Torrey Pines Golf Course Clubhouse and Parking Lot	-	\$ 14,000,000	The total project cost increased by \$3,500,000 to \$14,000,000 due to revised project cost estimate and scope of work. Funding for this increase is unidentified. The total project cost of \$14,000,000 includes an unfunded amount of \$11,500,000.
Golf Course Subtotal		-		

Park & Recreation

Mission Bay

CIP Number	Project Title	FY 2007 Amount	Total Project Cost	Description
<u>22-963.0</u> Council Districts: 2	Fanuel Street Park Walkway Replacement	-	\$ 85,000	This project is complete and will not be published for Fiscal Year 2007.
<u>22-964.0</u> Council Districts: 6	Fiesta Island Drive - Public Road Improvement	-	\$ 75,000	This project will be completed in Fiscal Year 2006 and will not be published for Fiscal Year 2007
<u>22-960.0</u> Council Districts: 6	Fiesta Island Infrastructure Improvements	-	\$ 253,078,352	The total project cost increased by \$227,827,957 to \$253,078,352 due to revised project scope. Funding for this increase is unidentified. The total project cost of \$253,078,352 includes an unfunded amount of \$250,000,000.
<u>22-959.0</u> Council Districts: 6	Mission Bay - Fiesta Island General Development Plan	-	\$ 420,000	No major changes are anticipated for this project.

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City of San Diego

Capital Improvements Program

Summary of Project Changes for Park & Recreation



CIP Stage: Proposed

Mission Bay

Park & Recreation

CIP Number	Project Title	FY 2007 Amount	Total Project Cost	Description
<u>22-962.0</u> Council Districts: 2	Mission Bay Central Irrigation System	-	\$ 1,300,000	This project will be completed in Fiscal Year 2006 and will not be published for Fiscal Year 2007.
<u>22-948.0</u> Council Districts: 2	Santa Clara Recreation Center - Replacement	-	\$ 8,920,000	No major changes are anticipated for this project.
Mission Bay Subtotal		-		

Park & Recreation

Other Parks

CIP Number	Project Title	FY 2007 Amount	Total Project Cost	Description
<u>29-458.0</u> Council Districts: 8	252 Corridor Park	-	\$ 3,000,000	This project will be completed in Fiscal Year 2006 and will not be published for Fiscal Year 2007.
<u>29-901.0</u> Council Districts: 6	Angier Elementary School - Joint Use Improvements	\$ 2,230,000	\$ 2,230,000	This new project provides for the design and construction of approximately 1.02 acres at Wegeforth Elementary School for joint use facilities to supplement existing park acreage in the Kearny Mesa Community. Improvements may include turfed multi-purpose sports fields, multi-purpose courts, walkways, landscaping, a comfort station, and accessibility upgrades. It is proposed to allocate Facilities Benefit Assessment funding in the amount of \$2,230,000 to this project through the Fiscal Year 2007 budget process. The total project cost is \$2,230,000. This project is funded.
<u>20-010.0</u> Council Districts: Citywide	Annual Allocation - Resource-Based Open Space Parks	\$ 200,000	\$ 200,000	No major changes are anticipated for this project. The total project cost for annual allocations is reflective of the Fiscal Year 2007 budget only. In addition, annual allocations do not show prior year appropriations in the budget.
<u>29-581.0</u> Council Districts: 2	Barnard Elementary School Joint Use Park Improvements	-	\$ 3,000,000	The total project cost increased by \$1,400,000 to \$3,000,000 due to revised project scope. Funding for this increase is unidentified. The total project cost of \$3,000,000 includes an unfunded amount of \$2,415,000.
<u>29-665.0</u> Council Districts: 4	Bay Terraces Community Center and Joint Use Improvements	-	\$ 2,763,250	The total project cost decreased by \$925,400 to \$2,763,250 due to revised project cost estimate. The total project cost of \$2,763,250 includes an unfunded amount of \$1,500,000.

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City of San Diego

Capital Improvements Program

Summary of Project Changes for Park & Recreation



CIP Stage: **Proposed**

Other Parks

Park & Recreation

CIP Number	Project Title	FY 2007 Amount	Total Project Cost	Description
<u>29-836.0</u> Council Districts: 2	Bayview Terrace Elementary School - Joint Use Facility	\$ 690,975	\$ 1,455,000	This project is complete and will not be published for Fiscal Year 2007.
<u>29-424.0</u> Council Districts: 8	Beyer Boulevard Local Staging Area and Trail	-	\$ 2,000,000	No major changes are anticipated for this project.
<u>29-852.0</u> Council Districts: 8	Beyer Community Park	-	\$ 14,128,000	Project cost and schedule are updated to reflect the most recent Otay Mesa Public Facilities Financing Plan.
<u>29-688.0</u> Council Districts: 1	Black Mountain Neighborhood Park North	\$ 3,000,000	\$ 3,000,000	Project cost and schedule are updated to reflect the most recent Black Mountain Ranch Public Facilities Financing Plan.
<u>29-862.0</u> Council Districts: 1	Black Mountain Open Space Park	\$ 40,000	\$ 140,000	The total project cost increased by \$40,000 to \$140,000 due to revised project scope. It is proposed to allocate Park Village Estate - Other Park & Recreation Facilities funding in the amount of \$40,000 to this project through the Fiscal Year 2007 budget process. The total project cost is \$140,000. This project is funded.
<u>29-427.0</u> Council Districts: 1	Black Mountain Ranch Community Park - Acquisition and Development	-	\$ 17,000,000	Project cost and schedule are updated to reflect the most recent Black Mountain Ranch Public Facilities Financing Plan.
<u>29-499.0</u> Council Districts: 1	Black Mountain Ranch Community Park Recreation Building	-	\$ 6,950,000	Project cost and schedule are updated to reflect the most recent Black Mountain Ranch Public Facilities Financing Plan.
<u>29-429.0</u> Council Districts: 1	Black Mountain Ranch Community Park Swimming Pool	-	\$ 4,500,000	Project cost and schedule are updated to reflect the most recent Torrey Highlands, Black Mountain Ranch, Pacific Highlands Ranch and Del Mar Mesa Public Facilities Financing Plan.

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City of San Diego

Capital Improvements Program

Summary of Project Changes for Park & Recreation



CIP Stage: Proposed

Park & Recreation

Other Parks

CIP Number	Project Title	FY 2007 Amount	Total Project Cost	Description
<u>29-902.0</u> Council Districts: 6	Cabrillo Heights Neighborhood Park - Improvements	\$ 678,000	\$ 678,000	This new project provides for improvements at Cabrillo Heights Neighborhood Park. Improvements may consist of development of a dog off-leash area on a .32 acres portion of the park; paving of approximately 700 ft. of the road located along the north property line; tree planting or landscape buffering along the entire 1200-foot length of the north road; ballfield area furnishings, including benches and drinking fountains; and accessibility upgrades. It is proposed to allocate Facilities Benefit Assessment funding in the amount of \$678,000 to this project through the Fiscal Year 2007 budget process. The total project cost is \$678,000. This project is funded.
<u>29-756.0</u> Council Districts: 5	Camino Ruiz Neighborhood Park - Development	-	\$ 9,767,586	This revision provides for changes due to availability of funding. Schedule and total project cost reflect the most recent Mira Mesa Public Facilities Financing Plan.
<u>29-532.0</u> Council Districts: 2	Capehart Open Space Park - Improvements	-	\$ 2,597,000	The total project cost increased by \$617,000 to \$2,597,000 due to revised project cost estimate. Funding for this increase is unidentified. The total project cost of \$2,597,000 includes an unfunded amount of \$2,000,000.
<u>29-689.0</u> Council Districts: 1	Carmel Grove Mini-Park - Play Area Upgrade	-	\$ 115,365	No major changes are anticipated for this project.
<u>29-764.0</u> Council Districts: 1	Carmel Valley Community Park South - Neighborhood #8A	-	\$ 8,634,965	Project cost and schedule are updated to reflect the most recent Carmel Valley and Torrey Hills Public Facilities Financing Plans.
<u>29-407.0</u> Council Districts: 1	Carmel Valley Community Park South - Recreation Building	-	\$ 5,800,000	Project cost and schedule are updated to reflect the most recent Carmel Valley Community Public Facilities Financing Plan.
<u>52-660.0</u> Council Districts: 1	Carmel Valley Multi-use Trail - Neighborhood 10	-	\$ 380,000	No major changes are anticipated for this project.
<u>29-482.0</u> Council Districts: 1	Carmel Valley Neighborhood Park - Neighborhood #8	\$ 1,500,000	\$ 3,100,000	Project cost and schedule are updated to reflect the most recent Carmel Valley Community Public Facilities Financing Plan.

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City of San Diego

Capital Improvements Program

Summary of Project Changes for Park & Recreation



CIP Stage: **Proposed**

Park & Recreation

Other Parks

CIP Number	Project Title	FY 2007 Amount	Total Project Cost	Description
<u>29-887.0</u> Council Districts: 1	Carmel Valley Skate Park	-	\$ 3,000,000	This new project was added, mid-year, to the Fiscal Year 2006 budget per City Council Resolution R-300716 and it provides for the design and construction of a 25,000 s.f. skate park which will include a concessions/restroom building, parking areas, lighting for night-time use and landscaping. The skate park is proposed to be located on City-owned land. Funding in the amount of \$50,000, shown in continuing appropriations, is from Subarea II Park Development Impact Fees. The total project cost of \$3,000,000 includes an unfunded amount of \$2,950,000.
<u>29-514.0</u> Council Districts: 6	Carson Elementary School - Joint Use Improvements	-	\$ 699,662	The total project cost increased by \$30,000 to \$699,662 to provide for additional field improvements. Funding for this increase is unidentified. The total project cost of \$699,662 includes an unfunded amount of \$30,000.
<u>29-002.0</u> Council Districts: 3	Central Avenue Mini Park-Acquisition and Development	-	\$ 735,000	No major changes are anticipated for this project.
<u>29-785.0</u> Council Districts: 7	Colina del Sol Community Park - Roof Replacement	-	\$ 45,000	This project will be completed in Fiscal Year 2006 and will not be published for Fiscal Year 2007.
<u>52-709.0</u> Council Districts: 1	Del Mar Mesa Central Multi-Use Trail	-	\$ 161,000	No major changes are anticipated for this project.
<u>52-710.0</u> Council Districts: 1	Del Mar Mesa Eastern Multi-Use Trail	-	\$ 229,300	No major changes are anticipated for this project.
<u>29-617.0</u> Council Districts: 1	Del Mar Mesa Multiple Species Conservation Program Land Acquisition	-	\$ 2,124,000	No major changes are anticipated for this project.
<u>29-533.0</u> Council Districts: 1	Del Mar Mesa Neighborhood Park	\$ 1,000,000	\$ 3,400,000	Project cost and schedule are updated to reflect the most recent Del Mar Mesa Public Facilities Financing Plan.
<u>52-711.0</u> Council Districts: 1	Del Mar Mesa Northern Hiking/Equestrian Trail	-	\$ 386,000	No major changes are anticipated for this project.

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City of San Diego

Capital Improvements Program

Summary of Project Changes for Park & Recreation



CIP Stage: Proposed

Other Parks

Park & Recreation

CIP Number	Project Title	FY 2007 Amount	Total Project Cost	Description
<u>52-708.0</u> Council Districts: 1	Del Mar Mesa Southern Multi-Use Trail	-	\$ 110,300	No major changes are anticipated for this project.
<u>29-408.0</u> Council Districts: 8	Dennerly Ranch Neighborhood Park - Acquisition and Construction	-	\$ 8,600,000	Project cost and schedule are updated to reflect the most recent Otay Mesa Public Facilities Financing Plan.
<u>29-615.0</u> Council Districts: 7	DePortola Fields - Comfort Station and Storage Facility	-	\$ 1,000,000	This project will be completed in Fiscal Year 2006 and will not be published for Fiscal Year 2007.
<u>29-489.0</u> Council Districts: 4	Encanto Community Park - Development	-	\$ 4,739,789	No major changes are anticipated for this project.
<u>29-717.0</u> Council Districts: 5	Fairbrook Neighborhood Park - Acquisition	-	\$ 420,000	No major changes are anticipated for this project.
<u>29-761.0</u> Council Districts: 5	Fairbrook Neighborhood Park - Development	-	\$ 2,000,000	No major changes are anticipated for this project.
<u>29-620.0</u> Council Districts: 2	Famosa Slough Culvert Extension	-	\$ 315,000	No major changes are anticipated for this project.
<u>29-586.0</u> Council Districts: 5	Forestview Mini Park - Play Area Upgrade	-	\$ 130,000	This project is complete and will not be published for Fiscal Year 2007.
<u>29-596.0</u> Council Districts: 7	Fox Canyon Park - Acquisition and Development	\$ 250,000	\$ 5,065,000	The total project cost decreased by \$3,735,000 to \$4,815,000 due to revised project scope. The total project cost of \$4,815,000 includes an unfunded amount of \$1,372,000.
<u>29-534.0</u> Council Districts: 1	Gonzales Canyon Neighborhood Park - Acquisition and Development	\$ 4,256,000	\$ 6,100,000	Project cost and schedule are updated to reflect the most recent Pacific Highlands Ranch Public Facilities Financing Plan.

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City of San Diego

Capital Improvements Program

Summary of Project Changes for Park & Recreation



CIP Stage: Proposed

Other Parks

Park & Recreation

CIP Number	Project Title	FY 2007 Amount	Total Project Cost	Description
<u>29-535.0</u> Council Districts: 8	Hidden Trails Neighborhood Park Acquisition and Development	-	\$ 2,260,000	Project cost and schedule are updated to reflect the most recent Otay Mesa Public Facilities Financing Plan.
<u>29-858.0</u> Council Districts: 5	Highland Ranch Neighborhood Park - Comfort Station	-	\$ 215,252	This project is complete and will not be published for Fiscal Year 2007.
<u>29-282.1</u> Council Districts: 1	Hilltop Community Park - Development, Phase I and II	-	\$ 5,848,169	The total project cost increased by \$450,000 to \$5,848,169 due to revised project scope. Funding for this increase is unidentified. The total project cost of \$5,848,169 includes an unfunded amount of \$450,000.
<u>29-865.0</u> Council Districts: 4	Home Avenue Neighborhood Park - Development	-	\$ 3,000,000	This total project cost decreased by \$46,000 to \$3,000,000 due to revised project cost estimate. The total project cost of \$3,000,000 includes an unfunded amount of \$2,400,000.
<u>29-738.0</u> Council Districts: 5	Hourglass Field Community Park - Field House	-	\$ 4,569,501	The total project cost increased by \$900,000 to \$4,569,501 due to revised project scope. Funding for this increase is unidentified. The total project cost of \$4,569,501 includes an unfunded amount of \$900,000.
<u>29-820.0</u> Council Districts: 5	Jerabek Neighborhood Park and Elementary School - Joint Use Upgrades	-	\$ 45,000	The total project cost increased by \$25,000 to \$45,000 due to revised project cost estimate. Funding for this increase is unidentified. The total project cost of \$45,000 includes an unfunded amount of \$25,000.
<u>29-521.0</u> Council Districts: 4	John F. Kennedy Neighborhood Park - Play Area Upgrade	-	\$ 500,000	The total project cost increased by \$150,000 to \$500,000 due to revised project cost estimate. Funding for this increase is unidentified. The total project cost of \$500,000 includes an unfunded amount of \$464,618.
<u>29-889.0</u> Council Districts: Citywide	Joint Use Improvements - Citywide	\$ 150,000	\$ 2,410,000	The total project cost increased by \$1,694,795 to \$2,410,000 due to revised project scope and cost estimate. Funding for this increase is mostly unidentified. However, it is proposed to allocate Park and Recreation Department's Telecommunications Lease revenue in the amount of \$150,000 to this project through the Fiscal Year 2007 budget process. The total project cost of \$2,410,000 includes an unfunded amount of \$1,672,295.
<u>29-622.0</u> Council Districts: 6	Kearny Mesa Park Pool Building Improvements	-	\$ 60,000	This project is complete and will not be published for Fiscal Year 2007.

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City of San Diego

Capital Improvements Program

Summary of Project Changes for Park & Recreation



CIP Stage: Proposed

Park & Recreation

Other Parks

CIP Number	Project Title	FY 2007 Amount	Total Project Cost	Description
<u>29-671.0</u> Council Districts: 7	Kumeyaay Lakes Berm Restoration and Dredging	-	\$ 3,780,000	This project is updated to reflect changes in funding availability. Funding from Environmental Growth Fund in the amount of \$50,000, shown in continuing appropriations, was allocated to this project. Unidentified funding is reduced by a corresponding amount. The total project cost of \$3,780,000 includes an unfunded amount of \$3,620,000
<u>29-872.0</u> Council Districts: 1	La Jolla Children's Pool - Joint Use	-	\$ 500,000	This project is updated to reflect changes in funding availability. Infrastructure Funding in the amount of \$20,000, shown in continuing appropriations, was allocated to this project per Council District 1 Memo. Unidentified funding is reduced by a corresponding amount. The total project cost of \$500,000 includes an unfunded amount of \$480,000.
<u>29-904.0</u> Council Districts: 1	La Jolla Valley Bike Path	-	\$ 638,000	Project cost and schedule are updated to reflect the most recent Black Mountain Ranch Public Facilities Financing Plan.
<u>29-536.0</u> Council Districts: 1	La Jolla Valley Trail	-	\$ 500,000	Project cost and schedule are updated to reflect the most recent Black Mountain Ranch Public Facilities Financing Plan.
<u>29-538.0</u> Council Districts: 1	La Jolla Valley Trail - North Loop	\$ 638,000	\$ 916,000	Project cost and schedule are updated to reflect the most recent Black Mountain Ranch Public Facilities Financing Plan.
<u>29-539.0</u> Council Districts: 1	La Jolla Valley Trail - South Loop	-	\$ 580,000	This project is complete and will not be published for Fiscal Year 2007.
<u>29-657.0</u> Council Districts: 8	La Mirada Elementary School - Joint Use Improvements	-	\$ 1,235,820	This project is updated to reflect changes in funding availability. 2002 State Resources Bond funding in the amount of \$570,775, shown in continuing appropriations, was allocated to this project per City Council Resolution R-299938. Unidentified funding is reduced by a corresponding amount. The total project cost of \$1,235,820 includes an unfunded amount of \$104,225.
<u>29-892.0</u> Council Districts: 7	Lake Murray Community Park - Artificial Turf Field	-	\$ 20,000	This new project was added, mid-year, to the Fiscal Year 2006 budget per City Council Resolution R-300719 and it provides for an artificial turf ball field south of the existing ball fields at Cowles Point. Funding in the amount of \$20,000, shown in continuing appropriations is from Navajo Development Impact Fees. gThe project will also provide for two accessible parking spaces and an accessible path of travel.

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City of San Diego

Capital Improvements Program

Summary of Project Changes for Park & Recreation



CIP Stage: Proposed

Other Parks

Park & Recreation

CIP Number	Project Title	FY 2007 Amount	Total Project Cost	Description
<u>29-479.0</u> Council Districts: 4	Martin Luther King, Jr. Community Park - George L. Stevens Senior Center	-	\$ 5,405,508	This project will be completed in Fiscal Year 2006 and will not be published for Fiscal Year 2007.
<u>29-727.0</u> Council Districts: 5	McAuliffe Community Park - Development	\$ 5,673,000	\$ 7,500,000	No major changes are anticipated for this project.
<u>29-540.0</u> Council Districts: 1	McGonigle Canyon Neighborhood Park Acquisition and Development	-	\$ 6,100,000	Project cost and schedule are updated to reflect the most recent Pacific Highlands Ranch Public Facilities Financing Plan.
<u>29-893.0</u> Council Districts: 8	Memorial Community Park - Miscellaneous Pool Improvements	-	\$ 250,000	This new project was added, mid-year, to the Fiscal Year 2006 budget per City Council Resolution R-300807 and it provides for the repair and replacement of the pool decking and piping at Memorial Pool. Funding in the amount of \$250,000, shown in continuing appropriations, is from 2002 State Resources Bond. The total project cost is \$250,000. This project is funded.
<u>29-505.0</u> Council Districts: 8	Memorial Community Park - Play Area Upgrade	-	\$ 185,000	This project is complete and will not be published for Fiscal Year 2007.
<u>29-846.0</u> Council Districts: 3	Mid-City Parkland Acquisition and Development	-	\$ 1,385,000	This project is complete and will not be published for Fiscal Year 2007.
<u>29-757.0</u> Council Districts: 5	Mira Mesa Community Park - Expansion (Carroll Neighborhood Park - Development)	-	\$ 18,500,000	The total project cost increased by \$1,000,000 to \$18,500,000 due to revised project cost estimate. The total project cost of \$18,500,000 includes an unfunded amount of \$12,494,000.
<u>29-770.0</u> Council Districts: 5	Mira Mesa Community Swimming Pool	\$ 1,100,000	\$ 4,220,000	This project has been incorporated into CIP no. 29-757.0, Mira Mesa Community Park - Expansion.
<u>29-690.0</u> Council Districts: 5	Mira Mesa Parks - Tree Replacement	-	\$ 56,000	No major changes are anticipated for this project.

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City of San Diego

Capital Improvements Program

Summary of Project Changes for Park & Recreation



CIP Stage: Proposed

Other Parks

Park & Recreation

CIP Number	Project Title	FY 2007 Amount	Total Project Cost	Description
<u>52-533.0</u> Council Districts: 2	Mission Beach - Boardwalk Widening	-	\$ 3,890,481	No major changes are anticipated for this project.
<u>52-719.0</u> Council Districts: 2	Mission Beach Bulkhead Preservation	\$ 100,000	\$ 3,840,000	No major changes are anticipated for this project.
<u>29-881.0</u> Council Districts: 7	Mission Trails Regional Park Visitor and Interpretive Center Roof Repair	-	\$ 70,000	This project is complete and will not be published for Fiscal Year 2007.
<u>29-866.0</u> Council Districts: 8	Montgomery-Waller Community Park Sports Field Lighting and Parking Improvements	-	\$ 800,000	This project is updated to reflect changes in funding availability. The total project cost increased by \$540,000 to \$800,000 due to revised project scope. 2002 Resources Bond per Capita funding in the amount of \$565,000 was allocated to this project per City Council Resolution R-300487 (\$65,000) and City Council Resolution R-300908 (\$500,000).
<u>29-718.0</u> Council Districts: 1	Nobel Athletic Area - Development	-	\$ 12,974,505	Schedule and total project cost reflect the most recent University City Public Facilities Financing Plan.
<u>29-702.0</u> Council Districts: 3	Normal Heights Community Park/39th Street Park Development	-	\$ 4,436,296	The total project cost increased by \$153,000 to \$4,436,296 due to additional scope requirements for future phases. Funding for this increase is unidentified. The total project cost of \$4,436,296 includes an unfunded amount of \$2,004,088.
<u>29-667.0</u> Council Districts: 4	North Chollas Community Park - Master Plan and Development	-	\$ 19,640,033	No major changes are anticipated for this project.
<u>29-826.0</u> Council Districts: 3	North Park Community Park - Improvements	-	\$ 3,811,735	The total project cost increased by \$60,000 to \$3,811,735 due to revised project cost estimate. Funding for this increase is unidentified. This project is partially funded. The total project cost of \$3,811,735, includes an unfunded amount of \$1,560,000.
<u>29-646.0</u> Council Districts: 3	North Park Community Park - Security Lighting	-	\$ 150,000	This project is complete and will not be published for Fiscal Year 2007.

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City of San Diego

Capital Improvements Program

Summary of Project Changes for Park & Recreation



CIP Stage: Proposed

Park & Recreation

Other Parks

CIP Number	Project Title	FY 2007 Amount	Total Project Cost	Description
<u>29-519.0</u> Council Districts: 4	Oak Neighborhood Park - Play Area Upgrade	-	\$ 181,755	This project is complete and will not be published for Fiscal Year 2007.
<u>29-675.0</u> Council Districts: 2	Ocean Beach Fishing Pier Preservation	-	\$ 3,750,000	The total project cost increased by \$250,000 to \$3,750,000 due to inflation and material increases. Funding for this increase is unidentified. The total project cost of \$3,750,000 includes an unfunded amount of \$3,545,000.
<u>29-899.0</u> Council Districts: 2	Ocean Beach Recreation Center Playground Surface Renovation	-	\$ 35,000	This project which provided for the removal of sand in the existing playground and replacement with rubberized resilient surface, was added to the Fiscal Year 2006 Capital Improvements Program Budget through City Council Resolution R-301073. It is complete and will not be published for Fiscal Year 2007.
<u>29-541.0</u> Council Districts: 8	Ocean View Hills Community Park - Acquisition, Design, and Construction	\$ 800,000	\$ 11,000,000	Project cost and schedule are updated to reflect the most Otay Mesa Public Facilities Financing Plan.
<u>29-542.0</u> Council Districts: 8	Ocean View Hills Community Park - Recreation Center	-	\$ 5,950,000	Project cost and schedule are updated to reflect the most recent Otay Mesa Public Facilities Financing Plan
<u>20-100.3</u> Council Districts: 7	Old Mission Dam Preservation	-	\$ 869,594	This project is updated to reflect changes in funding availability. 2002 Resources Bond per Capita funding in the amount of \$700,000, shown in continuing appropriations, was allocated to this project per City Council Resolution R-300554. Unidentified funding has been eliminated.
<u>29-550.0</u> Council Districts: 8	Otay Valley Athletic Complex	-	\$ 22,000,000	No major changes are anticipated for this project.
<u>29-765.0</u> Council Districts: 2	Pacific Beach Community Park - Improvements	-	\$ 601,840	This project is complete and will not be published for Fiscal Year 2007.
<u>29-543.0</u> Council Districts: 1	Pacific Highlands Community Park Acquisition and Development	-	\$ 19,300,000	Project cost and schedule are updated to reflect the most recent Pacific Highlands Ranch Public Facilities Financing Plan.

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City of San Diego

Capital Improvements Program

Summary of Project Changes for Park & Recreation



CIP Stage: **Proposed**

Other Parks

Park & Recreation

CIP Number	Project Title	FY 2007 Amount	Total Project Cost	Description
<u>29-544.0</u> Council Districts: 1	Pacific Highlands Ranch Community Park Recreation Building	-	\$ 5,950,000	Project cost and schedule are updated to reflect the most recent Pacific Highlands Ranch Public Facilities Financing Plan.
<u>29-432.0</u> Council Districts: 4	Paradise Hills Community Park	-	\$ 1,154,600	This project is complete and will not be published for Fiscal Year 2007.
<u>29-635.0</u> Council Districts: Citywide	Park and Recreation Building Roof Replacements - Citywide	-	\$ 168,000	This project is complete and will not be published for Fiscal Year 2007.
<u>20-013.0</u> Council Districts: Citywide	Park and Recreation Grant Match Funding	\$ 446,955	\$ 2,046,955	No major changes are anticipated for this project.
<u>29-684.0</u> Council Districts: 3	Park de la Cruz/38th Street Canyon and Future Phases	-	\$ 2,798,166	The total project cost increased by \$769,706 to \$2,798,166 due to additional scope requirements added to future phases. Funding for this increase is unidentified. The total project cost of \$2,798,166 includes an unfunded amount of \$926,000.
<u>29-520.0</u> Council Districts: 4	Parkside Neighborhood Park - Play Area Upgrade	-	\$ 293,000	This project is complete and will not be published for Fiscal Year 2007.
<u>29-874.0</u> Council Districts: 1	Penasquitos Towne Center Linear Park	-	\$ 275,000	This project will be completed in Fiscal Year 2006 and will not be published for Fiscal Year 2007.
<u>29-531.0</u> Council Districts: 7	Pershing Middle School - Joint Use Turfing	-	\$ 6,704,380	The total project cost increased by \$2,800,000 due to revised project cost estimate. Funding for this increase is unidentified. The total project cost of \$6,704,380 includes an unfunded amount of \$5,600,000.
<u>29-844.0</u> Council Districts: 2	Point Loma Community Park - Parking Lot Improvements	\$ 16,493	\$ 359,000	This project is complete and will not be published for Fiscal Year 2007.

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City of San Diego

Capital Improvements Program

Summary of Project Changes for Park & Recreation



CIP Stage: **Proposed**

Park & Recreation

Other Parks

CIP Number	Project Title	FY 2007 Amount	Total Project Cost	Description
<u>29-477.0</u> Council Districts: 2	Presidio Park Master Plan	-	\$ 500,000	The total project cost increased by \$35,000 to \$500,000 due to inflation. Funding for this increase in unidentified. The total project cost of \$500,000 includes an unfunded amount of \$475,000.
<u>29-867.0</u> Council Districts: Citywide	Proposition 12 Tree Planting Grant - Various Parks	-	\$ 51,640	This project is complete and will not be published for Fiscal Year 2007.
<u>29-611.0</u> Council Districts: 7	Rancho Encantada Bicycle, Pedestrian, and Equestrian Trail System	\$ 165,000	\$ 1,103,000	Project cost and schedule are updated to reflect the most recent Rancho Encantada Public Facilities Financing Plan.
<u>29-610.0</u> Council Districts: 7	Rancho Encantada Park - Neighborhood No. 1	-	\$ 6,000,000	No major changes are anticipated for this project.
<u>29-612.0</u> Council Districts: 7	Rancho Encantada Park - Neighborhood No. 2	-	\$ 3,900,000	No major changes are anticipated for this project.
<u>29-864.0</u> Council Districts: 1	Rancho Penasquitos Parks - Playground Upgrades	\$ 250,000	\$ 1,600,000	Project cost and schedule are updated to reflect the most recent Rancho Penasquitos Public Facilities Financing Plan.
<u>29-651.0</u> Council Districts: 8	Riviera Del Sol Neighborhood Park - Acquisition and Development	\$ 1,357,500	\$ 4,910,000	Project cost and schedule are updated to reflect the most recent Otay Mesa Public Facilities Financing Plan.
<u>29-786.0</u> Council Districts: 8	Robert Egger, Sr. Recreation Center Improvements	-	\$ 45,000	This project is complete and will not be published for Fiscal Year 2007.

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City of San Diego

Capital Improvements Program

Summary of Project Changes for Park & Recreation



CIP Stage: Proposed

Other Parks

Park & Recreation

CIP Number	Project Title	FY 2007 Amount	Total Project Cost	Description
<u>29-896.0</u> Council Districts: 3	Roosevelt Junior High School - Joint Use Improvements	-	\$ 4,600,000	This new project was added, mid-year, to the Fiscal Year 2006 budget per City Council Resolution R-301098 and it provides for the design and construction of joint-use athletic fields at Roosevelt Junior High School. Phase I of the project provides for 1.7 acres of joint use artificial turf and a running track surrounding the field area. Future phases will provide an additional 2.0 acres of joint use artificial turf, joint use parking, a comfort station, overhead shade structures and other amenities. Funding in the amount of \$400,000, shown in continuing appropriations, is from Uptown Developer Impact Fees. The total project cost of \$4,600,000 includes an unfunded amount of \$4,200,000.
<u>29-561.0</u> Council Districts: 7	San Carlos Community Park - Play Area Upgrade	-	\$ 221,000	This project is complete and will not be published for Fiscal Year 2007.
<u>29-666.0</u> Council Districts: 6	San Diego River Park Master Plan	-	\$ 1,350,000	This project is updated to reflect changes in funding availability. Infrastructure Improvement funding in the amount of \$125,000, shown in continuing appropriations, was allocated to this project per memo from the Mayor's Office. Unidentified funding is reduced by a corresponding amount. The total project cost of \$1,350,000 includes an unfunded amount of \$225,000.
<u>29-588.0</u> Council Districts: 5	Semillon Mini Park - Play Area Upgrade	-	\$ 130,000	This project is complete and will not be published for Fiscal Year 2007.
<u>29-850.0</u> Council Districts: 6	Serra Mesa Community Park - Play Area Upgrade	-	\$ 487,900	This project is complete and will not be published for Fiscal Year 2007.
<u>29-522.0</u> Council Districts: 4	Skyview Neighborhood Park - Play Area Upgrade	-	\$ 227,000	This project is complete and will not be published for Fiscal Year 2007.
<u>29-888.0</u> Council Districts: None	Sub-Area II Recreational Feasibility Study	-	\$ 60,000	This project which provided for the recreational feasibility study on City-owned parcels located at west of El Camino Real and south of the San Dieguito River, was added to the Fiscal Year 2006 Capital Improvements Program Budget through City Council Resolution R-300715. It is complete and will not be published for Fiscal Year 2007.

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City of San Diego

Capital Improvements Program

Summary of Project Changes for Park & Recreation



CIP Stage: Proposed

Park & Recreation

Other Parks

CIP Number	Project Title	FY 2007 Amount	Total Project Cost	Description
<u>29-871.0</u> Council Districts: 2	Sunset Cliffs Natural Park - Drainage Study	-	\$ 305,000	This project is updated to reflect changes in funding availability. Peninsula Development Impact Fee funding in the amount of \$175,000, shown in continuing appropriations, was allocated to this project per City Council Resolution R-300900. The total project cost was reduced by \$195,000 to \$305,000 due to change in project scope. This project is funded.
<u>29-894.0</u> Council Districts: 4	Sunshine Berardini Ballfields Improvements	-	\$ 127,190	This project, which provided for the improvements to the existing ball fields at the Sunshine Berardini Fields, was added to the Fiscal Year 2006 Capital Improvements Program Budget through City Council Resolution R-300831. It is complete and will not be published for Fiscal Year 2007.
<u>29-890.0</u> Council Districts: 4	Sunshine Berardini Fields - Development	-	\$ 7,524,000	The total project cost increased by \$2,324,000 to \$7,524,000 due to revised project cost estimate. Funding for this increase is unidentified. The total project cost of \$7,524,000 includes an unfunded amount of \$7,344,000.
<u>29-796.0</u> Council Districts: 6	Tecolote Canyon Natural Park Resource Management Plan	-	\$ 131,000	No major changes are anticipated for this project.
<u>29-488.0</u> Council Districts: 6	Tecolote Nature Center - Expansion	-	\$ 825,000	This project is complete and will not be published for Fiscal Year 2007.
<u>29-685.0</u> Council Districts: 3	Teralta Neighborhood Park - Development	-	\$ 2,110,991	The total project cost increased by \$253,000 to \$2,110,991 due to additional scope requirements for future phases. Funding for this increase is unidentified. The total project cost of \$2,110,991 includes an unfunded amount of \$666,000.
<u>29-868.0</u> Council Districts: 7	Tierrasanta Recreation Center - Acoustical Improvements	-	\$ 90,264	This project is complete and will not be published for Fiscal Year 2007.
<u>29-546.0</u> Council Districts: 1	Torrey Del Mar Neighborhood Park	-	\$ 5,550,000	Project cost and schedule are updated to reflect the most recent Torrey Highlands Public Facilities Financing Plan.
<u>29-547.0</u> Council Districts: 1	Torrey Highlands Neighborhood Park	-	\$ 5,181,300	Project cost and schedule are updated to reflect the most recent Torrey Highlands Public Facilities Financing Plan.

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City of San Diego

Capital Improvements Program

Summary of Project Changes for Park & Recreation



CIP Stage: **Proposed**

Other Parks

Park & Recreation

CIP Number	Project Title	FY 2007 Amount	Total Project Cost	Description
<u>29-548.0</u> Council Districts: 1	Torrey Highlands Trail System	-	\$ 1,000,000	No major changes are anticipated for this project.
<u>29-842.0</u> Council Districts: 1	University Gardens Neighborhood Park - Comfort Station	-	\$ 221,000	This project is complete and will not be published for Fiscal Year 2007.
<u>29-513.0</u> Council Districts: 1	University Gardens Neighborhood Park - Play Area Upgrade	-	\$ 257,100	This project is complete and will not be published for Fiscal Year 2007.
<u>29-859.0</u> Council Districts: 1	University Village Play Area Upgrade and Improvements	-	\$ 330,650	No major changes are anticipated for this project.
<u>29-417.0</u> Council Districts: 1	Views West Neighborhood Park - Picnic Shelter	-	\$ 160,000	This project is complete and will not be published for Fiscal Year 2007.
<u>29-656.0</u> Council Districts: 7	Vista Grande Elementary School - Joint Use Improvements	-	\$ 1,202,786	This project will be completed in Fiscal Year 2006 and will not be published for Fiscal Year 2007.
<u>29-853.0</u> Council Districts: 8	Vista Terrace Neighborhood Park - Pool Filter Replacement	-	\$ 85,000	This project is complete and will not be published for Fiscal Year 2007.
<u>29-903.0</u> Council Districts: 6	Wegeforth Elementary School - Joint Use Improvements	\$ 2,286,000	\$ 2,286,000	This new project provides for the design and construction of approximately 1.06 acres at Wegeforth Elementary School for joint use facilities to supplement existing park acreage in the Kearny Mesa Community. Joint use improvements may include turfed multi-purpose sports fields, multi-purpose courts, walkways, landscaping, a comfort station, and accessibility upgrades. It is proposed to allocate Facilities Benefit Assessment funding in the amount of \$2,286,000 to this project through the Fiscal Year 2007 budget process. The total project cost is \$2,286,000. This project is funded.

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City of San Diego

Capital Improvements Program

Summary of Project Changes for Park & Recreation



CIP Stage: **Proposed**

Park & Recreation

Other Parks

CIP Number	Project Title	FY 2007 Amount	Total Project Cost	Description
<u>29-891.0</u> Council Districts: 2	West Maple Canyon Mini-park	-	\$ 365,000	No major changes are anticipated for this project.
<u>29-680.0</u> Council Districts: 1	Windansea Improvements	-	\$ 575,000	This project is updated to reflect changes in funding availability. Private Donation funding in the amount of \$100,000 was eliminated. Unidentified funding is increased by a corresponding amount. The total project cost of \$575,000 includes an unfunded amount of \$275,000.
Other Parks Subtotal			\$ 26,827,923	

Park & Recreation

Storm Drains/Flood Control

CIP Number	Project Title	FY 2007 Amount	Total Project Cost	Description
<u>12-157.0</u> Council Districts: 6	San Diego River Dredging, Qualcomm Way to State Route 163 - Phase One	-	\$ 425,000	No major changes are anticipated for this project.
Storm Drains/Flood Control Subtotal		-		

Park & Recreation

Streets and Bridges

CIP Number	Project Title	FY 2007 Amount	Total Project Cost	Description
<u>52-736.0</u> Council Districts: 1	Black Mountain Road from Canyonside Community Park North to Park Village Road	-	\$ 440,000	No major changes are anticipated for this project.
Streets and Bridges Subtotal		-		
Subtotal for Park & Recreation		\$ 26,827,923		
Phase Funded Subtotal		-		
Total for Park & Recreation		\$ 26,827,923		

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City of San Diego

Capital Improvements Program

Summary of Project Changes for Planning



CIP Stage: Proposed
Economic Development

Planning

CIP Number	Project Title	FY 2007 Amount	Total Project Cost	Description
<u>39-086.0</u> Council Districts: 3	Azalea Park Neighborhood Identification	-	\$ 146,432	No significant changes to this project for Fiscal Year 2006.
Economic Development Subtotal		-		

Planning

Facilities - Eng

CIP Number	Project Title	FY 2007 Amount	Total Project Cost	Description
<u>37-446.0</u> Council Districts: 4, 8	Chollas Creek South Branch Phase One Implementation	-	\$ 1,592,000	This project, which provided for the Chollas Creek Enhancement Program, was originally scheduled to be completed by December 2004 but will now be completed by May 2007 in order to complete additional improvements required by the State Department of Water Resources that is providing the grant funding.
<u>37-443.0</u> Council Districts: Citywide	Multiple Species Conservation Program - Property Acquisition	-	\$ 2,148,076	This project has been extended to Fiscal Year 2017. The total project cost is now \$2,148,076, which includes \$500,000 of unidentified funding.
Facilities - Eng Subtotal		-		
Subtotal for Planning		-		
Phase Funded Subtotal		-		
Total for Planning		-		

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City of San Diego

Capital Improvements Program

Summary of Project Changes for Police



CIP Stage: **Proposed**

Police

Police

CIP Number	Project Title	FY 2007 Amount	Total Project Cost	Description
<u>36-059.0</u> Council Districts: 1	Northwestern Area Station	-	\$ 19,123,988	This project provides for the acquisition of a four-acre site and construction of facilities to house a police command and light vehicle maintenance facility. These facilities will serve the northwest area of the City in the Carmel Valley and adjacent community plan areas. Construction is scheduled for completion in November of 2006.
<u>36-064.0</u> Council Districts: 2	Police and Fire Training Facility (Regional Public Safety Training Institute)	-	\$ 42,505,000	This project provides for the Police and Fire-Rescue Department's shares of the Regional Public Safety Training Institute in the Camp Nimitz area of the former Naval Training Center. So far, \$505,000 of the total project cost has been identified in order to complete the preliminary engineering study, including the Fire-Rescue Department's contribution, which has been merged into this CIP. A preliminary construction cost estimate has been rescheduled for Fiscal Year 2007 through Fiscal Year 2009, contingent upon identification of funding. The Regional Emergency Vehicle Operations Course project has been merged into this project per Council Resolution R-299259 adopted on May 24, 2004. This project description is preliminary and the amounts shown only reflect the funding currently programmed. The total funding needs of the project will be determined, once a final scope of work is established.
Police Subtotal		-		

Police

Police Decentralization

CIP Number	Project Title	FY 2007 Amount	Total Project Cost	Description
<u>36-048.0</u> Council Districts: Citywide	Police Decentralization Debt Service - Annual Allocation	-	-	No major changes are anticipated for this project. The total project cost for annual allocations is reflective of the Fiscal Year 2007 budget only. In addition, annual allocations do not show prior year appropriations in the budget.
Police Decentralization Subtotal		-		
Subtotal for Police		-		
Phase Funded Subtotal		-		
Total for Police		-		

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City of San Diego

Capital Improvements Program

Summary of Project Changes for QUALCOMM Stadium



CIP Stage: **Proposed**

QUALCOMM Stadium

QUALCOMM Stadium

CIP Number	Project Title	FY 2007 Amount	Total Project Cost	Description
<u>34-200.0</u> Council Districts: 6	Annual Allocation - QUALCOMM Stadium Improvements	\$ 750,000	\$ 750,000	This project received \$750,000 in Qualcomm Stadium funds in Fiscal Year 2006. This provides funding to repair key elements of the stadium, which include the electrical system, parking lot and working press area. The total project cost for annual allocations is reflective of the Fiscal Year 2006 budget only. In addition, annual allocations do not show prior year appropriations in the Annual Budget.
QUALCOMM Stadium Subtotal		\$ 750,000		
Subtotal for QUALCOMM Stadium		\$ 750,000		
Phase Funded Subtotal		-		
Total for QUALCOMM Stadium		\$ 750,000		

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City of San Diego

Capital Improvements Program

Summary of Project Changes for San Diego Fire-Rescue



CIP Stage: **Proposed**

San Diego Fire-Rescue

Fire

CIP Number	Project Title	FY 2007 Amount	Total Project Cost	Description
<u>33-066.0</u> Council Districts: Citywide	Annual Allocation - Opticom Emergency Vehicle Preemption System	-	-	The remaining project funding requirement is \$225,000. Funding has not been identified for Fiscal Year 2007 and beyond to complete the project. Annual allocations do not show prior year appropriations in the Annual Budget.
<u>33-093.0</u> Council Districts: 2	Fire Station 1 - Downtown Asbestos Removal and Renovation	-	\$ 3,936,018	The project budget reflects the San Diego Fire-Rescue Facilities Financing estimates revised in November 2003. The revenue source for this project is unidentified contingent upon future bond financing. The project cost and schedule will be revised when funding is identified.
<u>33-081.0</u> Council Districts: 4	Fire Station 12 - Lincoln Park	-	\$ 4,504,811	This project is under construction and scheduled to be completed in Fiscal Year 2006. The Operating Budget Effect Table was revised to reflect the increase in maintenance costs.
<u>33-080.0</u> Council Districts: 3	Fire Station 17 - Mid-City	-	\$ 5,320,888	The project budget reflects the San Diego Fire-Rescue Facilities Financing estimates revised in November 2003. The revenue source for this project is unidentified contingent upon future bond financing. The project cost and schedule will be revised when funding is identified.
<u>33-102.0</u> Council Districts: 2	Fire Station 22 - Point Loma Reconstruction	-	\$ 4,553,535	The project budget reflects the San Diego Fire-Rescue Facilities Financing estimates revised in November 2003. The revenue source for this project is unidentified contingent upon future bond financing. The project cost and schedule will be revised when funding is identified.
<u>33-103.0</u> Council Districts: 8	Fire Station 29 - San Ysidro	-	\$ 5,252,386	This project is under construction and scheduled to be completed in Fiscal Year 2006. The Operating Budget Effect Table was revised to reflect the increase in maintenance costs.
<u>33-088.0</u> Council Districts: 7	Fire Station 31 - Del Cerro Relocation and New Construction	-	\$ 4,452,898	This project is under construction and scheduled to be completed in Fiscal Year 2006. The Operating Budget Effect Table was revised to reflect the increase in maintenance costs.
<u>33-090.0</u> Council Districts: 6	Fire Station 45 - Central Mission Valley	-	\$ 7,321,115	The project budget reflects the San Diego Fire-Rescue Facilities Financing estimates revised in November 2003. A temporary facility for one engine company will be located in the Qualcomm Stadium parking lot and is scheduled to be operational in January 2006. The revenue source for the permanent facility is unidentified contingent upon future bond financing.
<u>33-105.0</u> Council Districts: 1	Fire Station 47 - Pacific Highlands Ranch	\$ 6,026,346	\$ 8,090,000	Total project funding and cost reflects the Fiscal Year 2006 Pacific Highlands Ranch Public Facilities Financing Plan.

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City of San Diego

Capital Improvements Program



Summary of Project Changes for San Diego Fire-Rescue

CIP Stage: **Proposed**

San Diego Fire-Rescue

Fire

CIP Number	Project Title	FY 2007 Amount	Total Project Cost	Description
<u>33-106.0</u> Council Districts: 1	Fire Station 48 - Black Mountain Ranch North	\$ 1,500,000	\$ 6,787,000	The total project funding and cost reflects the Fiscal Year 2006 Black Mountain Ranch Facilities Financing Plan.
<u>33-104.0</u> Council Districts: 3	Fire Station 5 - Hillcrest	\$ 50,500	\$ 5,920,524	The project budget reflects the San Diego Fire-Rescue Facilities Financing estimates revised in November 2003. The budget includes \$50,500 which was allocated from the Uptown Development Impact Fee fund for Fiscal Year 2007. The revenue source for this project is unidentified contingent upon future bond financing. The project cost and schedule will be revised when funding is identified.
<u>33-108.0</u> Council Districts: 2	Fire Station 8 - Mission Hills	\$ 46,000	\$ 63,500	The project budget includes \$46,000 allocated from the Uptown Development Impact Fees fund for Fiscal Year 2007.
<u>33-098.0</u> Council Districts: Citywide	Fire Station Major Component Replacement and Rehabilitation	-	\$ 4,319,999	The project budget reflects the San Diego Fire-Rescue Facilities Financing estimates revised in November 2003. The revenue source for this project is unidentified contingent upon future bond financing. The project cost and schedule will be revised when funding is identified.
<u>33-069.0</u> Council Districts: 6	Kearny Mesa Maintenance and Materiel Complex	-	\$ 612,532	The project budget reflects the San Diego Fire-Rescue Facilities Financing estimates revised in November 2003. The revenue source for this project is unidentified contingent upon future bond financing. The project cost and schedule will be revised when funding is identified.
<u>33-086.0</u> Council Districts: 8	Otay Mesa and Otay Mesa/Nestor Fire Station	\$ 896,445	\$ 9,575,000	The project funding and cost reflects the Fiscal Year 2006 Otay Mesa Public Facilities Financing Plan.
<u>33-091.0</u> Council Districts: 4	Paradise Hills/South Bay Terrace Fire Station	-	\$ 6,348,323	The project budget reflects the San Diego Fire-Rescue Facilities Financing estimates revised in November 2003. The revenue source for this project is unidentified contingent upon future bond financing. The project cost and schedule will be revised when funding is identified.
<u>33-089.0</u> Council Districts: 4	Skyline/Paradise Hills Fire Stations	-	\$ 5,200,000	The project budget reflects the San Diego Fire-Rescue Facilities Financing estimates revised in December 2005. The revenue source for this project is unidentified contingent upon future bond financing. The schedule will be revised when funding is identified.
Fire Subtotal		\$ 8,519,291		

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City of San Diego

Capital Improvements Program

Summary of Project Changes for San Diego Fire-Rescue



CIP Stage: Proposed

Lifeguard Services

San Diego Fire-Rescue

CIP Number	Project Title	FY 2007 Amount	Total Project Cost	Description
<u>29-494.0</u> Council Districts: 1	Children's Pool - Lifeguard Station and Restroom Improvements	-	\$ 2,200,000	The project budget reflects the San Diego Fire-Rescue Facilities Financing estimates revised in December 2005. The revenue source for this project is unidentified contingent upon future bond financing. The project schedule will be revised when funding is identified.
<u>33-505.0</u> Council Districts: 1	La Jolla Cove Lifeguard Station	-	\$ 950,000	The project budget reflects the San Diego Fire-Rescue Facilities Financing estimates revised in December 2005. The revenue source for this project is unidentified contingent upon future bond financing. The project schedule will be revised when funding is identified.
<u>33-503.0</u> Council Districts: 1	La Jolla Shores Lifeguard Station	-	\$ 2,900,000	The project budget reflects the San Diego Fire-Rescue Facilities Financing estimates revised in December 2005. The revenue source for this project is unidentified contingent upon future bond financing. The project schedule will be revised when funding is identified.
<u>33-508.0</u> Council Districts: 2	Lifeguard Headquarters and Boating Safety Unit Dock	-	\$ 9,400,000	During the January 2005 storms, the Boating Safety Unit Dock was damaged. The cost estimate for the reconstruction of the dock is \$2.7 million; \$1.0 million was allocated from the General Fund in Fiscal Year 2006. It is anticipated that FEMA will allocate \$700,000 toward this project in Fiscal Year 2006-2007. The additional \$1.0 million to complete the project is unidentified. The Lifeguard Headquarters portion of this project was deferred due to lack of funds.
<u>33-507.0</u> Council Districts: 2	Mission Beach Lifeguard Station	-	\$ 850,000	The project budget reflects the San Diego Fire-Rescue Facilities Financing estimates revised in December 2005. The revenue source for this project is unidentified contingent upon future bond financing. The project schedule will be revised when funding is identified.
<u>33-502.0</u> Council Districts: 2	North Pacific Beach Lifeguard Station	-	\$ 3,000,000	The project budget reflects the San Diego Fire-Rescue Facilities Financing estimates revised in December 2005. The revenue source for this project is unidentified contingent upon future bond financing. The project schedule will be revised when funding is identified.
<u>29-473.0</u> Council Districts: 2	Pacific Beach Lifeguard Tower and Grand Avenue Restroom	-	\$ 4,583,526	This project is under construction and scheduled to be completed in Fiscal Year 2006.

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City of San Diego

Capital Improvements Program

Summary of Project Changes for San Diego Fire-Rescue



CIP Stage: **Proposed**

San Diego Fire-Rescue

Lifeguard Services

CIP Number	Project Title	FY 2007 Amount	Total Project Cost	Description
<u>33-504.0</u>	South Mission Beach Lifeguard Station	-	\$ 3,200,000	The project budget reflects the San Diego Fire-Rescue Facilities Financing estimates revised in December 2005. The revenue source for this project is unidentified contingent upon future bond financing. The project schedule will be revised when funding is identified.
Council				
Districts:				
2				
Lifeguard Services Subtotal		-		
Subtotal for San Diego Fire-Rescue		\$ 8,519,291		
Phase Funded Subtotal		-		
Total for San Diego Fire-Rescue		\$ 8,519,291		

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City of San Diego

Capital Improvements Program

Summary of Project Changes for Water



CIP Stage: Proposed

Water

Municipal Water

CIP Number	Project Title	FY 2007 Amount	Total Project Cost	Description
<u>73-261.3</u> Council Districts: 7	<i>Alvarado Water Treatment Plant -Upgrade and Expansion</i>	\$ 1,736,857	\$ 139,793,757	<i>It is proposed that this project receive \$1,736,857 in Water Expansion and Replacement funding in Fiscal Year 2007. Total project costs reflect an increase of \$19,210,482 in Water Expansion and Replacement funding to include ozone as the primary disinfectant process.</i>
<u>73-333.0</u> Council Districts: Citywide	Annual Allocation - Air Valve Adjustments and Relocations	\$ 300,000	\$ 300,000	The total project cost for annual allocation projects is reflective of the Proposed Fiscal Year 2007. In addition, annual allocations do not show prior year appropriations in the Annual Budget.
<u>73-331.0</u> Council Districts: Citywide	Annual Allocation - CIP Contingencies	\$ 2,000,000	\$ 2,000,000	This project is proposed to received \$2,000,000 in Water Expansion and Replacement funding in Fiscal Year 2007. The total project cost for annual allocation projects is reflective of the Fiscal Year 2007 budget only. In addition, annual allocations do not show prior year appropriations in the Annual Budget.
<u>73-024.0</u> Council Districts: Citywide	Annual Allocation - Freeway Relocation	\$ 1,000,000	\$ 1,000,000	Anticipated increase in activity for Cal Trans projects make it nessessary to increase the annual allocation to \$1 Million for the Proposed Fiscal Year 2007 budget only. In addition, annual allocations do not show prior year appropriations in the Annual Budget.
<u>73-361.0</u> Council Districts: Citywide	Annual Allocation - Meter Boxes	\$ 500,000	\$ 500,000	The total project cost for annual allocation projects is reflective of the Proposed Fiscal Year 2007 budget only. In addition, Annual Allocations do not show prior year appropriation in the budget.
<u>73-910.0</u> Council Districts: Citywide	Annual Allocation - Seismic Upgrades	\$ 1,000,000	\$ 1,000,000	The total project cost for annual allocation projects is reflective of the Proposed Fiscal Year 2007 budget only. In addition, annual allocations do not show prior year appropriations in the budget.
<u>73-277.0</u> Council Districts: Citywide	Annual Allocation - Standpipe and Reservoir Rehabilitations	\$ 50,000	\$ 50,000	The total project cost for annual allocation projects is reflective of the Proposed Fiscal Year 2007 budget only. In addition, annual allocations do not show prior year appropriations in the budget.
<u>73-230.0</u> Council Districts: Citywide	Annual Allocation - Various Lakes and Docks	\$ 546,345	\$ 546,345	This project is allocated \$546,345 for Fiscal Year 2007. The total project cost for annual allocation projects is reflective of the Fiscal Year 2007 budget only. In addition, annual allocations do not show prior year appropriations in the budget.
<u>73-083.0</u> Council Districts: Citywide	Annual Allocation - Water Main Replacements	\$ 8,000,000	\$ 8,000,000	The total project cost for annual allocation projects is reflective of the Proposed Fiscal Year 2007 budget only. In addition annual allocations do not show prior year appropriations in the budget.

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City of San Diego

Capital Improvements Program

Summary of Project Changes for Water



CIP Stage: Proposed

Water

Municipal Water

CIP Number	Project Title	FY 2007 Amount	Total Project Cost	Description
<u>73-263.0</u> Council Districts: Citywide	<i>Annual Allocation - Water Pump Station Rehabilitations</i>	\$ 50,000	\$ 50,000	<i>The total project cost for annual allocation projects is reflective of the Proposed Fiscal Year 2007 budget only. In addition, annual allocations do not show prior year appropriations in the budget.</i>
<u>73-317.0</u> Council Districts: None	Barrett Reservoir Outlet Tower Upgrade	\$ 1,318,733	\$ 6,444,367	It is proposed that this project receive \$1,318,733 in Water Replacement funding in Fiscal Year 2007. This revision provides funding to accelerate a portion of the Barrett Reservoir Outlet Tower Upgrades that are needed to utilize locally captured water from the recent rainy season. Currently, only one of the four outlets on the tower is operable. Improvements needed include replacement of valves, interior piping and platforms, safety railings and tower ventilation. The maximum amount of local water can be transferred from Barrett Reservoir to the Otay Water Treatment Plant once these upgrades are made. This will result in a net savings in purchasing imported water. Total project cost decreased by \$17,226.
<u>70-971.0</u> Council Districts: 1	Del Mar Heights Pipeline Relocation	-	\$ 3,495,000	No significant change.
<u>73-319.0</u> Council Districts: None	El Capitan Reservoir - Road Improvements	-	\$ 3,088,680	This project will be reinstated in Fiscal Year 2009.
<u>75-932.0</u> Council Districts: Citywide	Groundwater Asset Development Program	\$ 922,500	\$ 75,640,084	The scope and schedule of this project are still preliminary.
<u>70-910.5</u> Council Districts: 5	Miramar Pipeline Improvements - Phase III & IV	\$ 100,000	\$ 1,573,732	It is proposed that this project receive \$100,000 in Water Expansion and Replacement funding in Fiscal Year 2007. The total project cost decreased by \$13,712,910 as design scope revision. This project now includes Phase IV (CIP 70-910.6)
<u>73-284.0</u> Council Districts: 5	<i>Miramar Water Treatment Plant - Upgrade and Expansion</i>	\$ 991,952	\$ 153,066,364	<i>This project received \$23,236,648 in Water Expansion and Replacement funding in Fiscal Year 2007. Project funding was revised to reflect a increase of \$35,352,638 to show a total project cost of \$175,311,060.</i>
<u>73-286.0</u> Council Districts: 4, 8	Otay Second Pipeline Improvements	\$ 500,000	\$ 31,785,377	It is proposed to decrease the total project cost by \$18,785,874 in Water Replacement funding to reflects changes to the initial cost estimates and project scope.

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City of San Diego

Capital Improvements Program

Summary of Project Changes for Water



CIP Stage: Proposed

Municipal Water

Water

CIP Number	Project Title	FY 2007 Amount	Total Project Cost	Description
<u>73-285.0</u> Council Districts: None	Otay Water Treatment Plant - Upgrade and Expansion	\$ 1,035,603	\$ 41,726,278	The scope and schedule of this project are still preliminary. Changes to project cost and schedule reflect changes to initial estimates.
<u>73-328.0</u> Council Districts: None	Rancho Bernardo Reservoir Rehabilitation	\$ 2,230,769	\$ 6,514,124	The scope and schedule of this project are still preliminary. Changes to project cost and schedule reflect changes to initial estimates.
<u>73-342.0</u> Council Districts: 1, 5	Rancho Penasquitos Pump Station	\$ 270,000	\$ 7,149,366	It is proposed that this project receive \$270,000 in Water Expansion and Replacement funding in Fiscal Year 2007. This project has a proposed increase of \$199,475 due to revised scope of project.
<u>73-291.0</u> Council Districts: None	Reservoir Water Quality Systems	-	\$ 3,402,727	It is proposed to increase Water Replacement funds by \$351,878 to reflect changes to the initial cost estimates and project scope.
<u>73-314.0</u> Council Districts: 3, 7	San Diego 17 Flow Control Facility and Pump Station	\$ 112,197	\$ 15,871,392	The proposed total project cost reflects an increase of \$7,609,372 in Water Replacement funding to reflect changes to the initial cost estimates and project scope.
<u>73-301.0</u> Council Districts: 6	Serra Mesa Pump Station	-	\$ 5,945,005	No significant changes to this project for Fiscal Year 2007.
<u>75-939.0</u> Council Districts: None	South County Raw Water Reservoir Intertie Study	-	\$ 750,000	No significant changes to this project for Fiscal Year 2007.
<u>70-953.0</u> Council Districts: 1	Torrey Pines Road/La Jolla Boulevard Water Main Replacement	\$ 468,657	\$ 16,833,691	It is proposed that this project received \$468,657 in Water Replacement funding in Fiscal Year 2007. The total project cost decreased by \$1,261,699 to \$16,833,691.
<u>75-931.0</u> Council Districts: Citywide	Water Department Security Upgrades	\$ 2,000,000	\$ 19,213,079	Total project costs reflects a decrease of \$2,000,003 to account for year-end deappropriations in the Fiscal Year 2005.
Municipal Water Subtotal		\$ 25,133,613		

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City of San Diego

Capital Improvements Program

Summary of Project Changes for Water



CIP Stage: **Proposed**

Water

Reclaimed Water

CIP Number	Project Title	FY 2007 Amount	Total Project Cost	Description
<u>70-949.0</u> Council Districts: 1	Annual Allocation - Reclaimed Water Extension	\$ 500,000	\$ 500,000	The total project cost for annual allocation projects is reflective of the Fiscal Year 2007 budget only. In addition, annual allocations do not show prior year appropriations in the budget.
<u>70-954.0</u> Council Districts: 1	North City Reclamation System	\$ 5,418,494	\$ 53,431,563	Future scope and schedules within this project are still preliminary. Current changes to project costs and schedule reflects changes to the initial estimates.
Reclaimed Water Subtotal		\$ 5,918,494		
Subtotal for Water		\$ 31,052,107		
Phase Funded Subtotal		\$ 2,778,809		
Total for Water		\$ 28,273,298		
Grand Total		\$ 288,004,962		

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